

B

Economic Development and Regulation

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Office of the Deputy Mayor for Planning and Economic Development

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Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating	\$31,384,429	\$37,979,971	\$45,025,872	18.6
FTEs	36.8	41.0	41.0	0.0

The mission of the Office of the Deputy Mayor for Planning and Economic Development (ODMPED) is to provide specialized, strategic economic development assistance. This includes financing, program and policy development, and inter-agency coordination services to businesses, developers and community stakeholders so that they can pursue ventures that revitalize neighborhoods, expand and diversify the local economy and provide economic opportunity for District residents.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- By 2012, the District of Columbia will have attracted 100,000 new residents;
- By 2012, the District of Columbia will implement revitalization plans for 3 to 5 new communities;
- By September 31, 2008, the Old Convention Center project will be under construction;
- By September 31, 2008, the new baseball stadium will be completed and in use (it is expected to be completed by opening day, 2008); and
- By September 31, 2008, ODMPED will increase the leverage ratio of public funds to private dollars raised by local main street programs.

Gross Funds

The proposed budget is \$45,025,872, an increase of \$7,045,901, or 18.6 percent over the FY 2006 approved budget of \$37,979,971. There are 41.0 FTEs, no change from FY 2006.

General Funds

Local funds. The proposed budget is \$12,745,372, an increase of \$4,063,911, or 46.8 percent over the FY 2006 approved budget of \$8,681,461. There are 29.0 FTEs, no change from FY 2006.

Changes from the FY 2006 approved budget are:

- A decrease of \$1,350,000 for removal of FY 2006 one-time funding for New Communities initiatives in the DMPED program;
- A decrease of \$800,000 for removal of FY 2006 one-time funding for Major Corridors initiatives in the DMPED program;
- A decrease of \$660,000 for removal of FY 2006 one-time funding for the operational costs of the D.C. Marketing Center in the DMPED program;
- A decrease of \$400,000 for removal of FY 2006 one-time funding for the annual Taste of D.C. festival in the DMPED program;
- A redirection of \$255,243 from Regular Pay – Other to Regular Pay – Continuing Full-Time in personal services to accurately reflect the pay category of employees;
- A net increase of \$43,538 in fixed costs for various commodities. For details on fixed costs changes by commodity for this agency, please see the fixed costs chapter addendum in the Special Studies book;
- A decrease of \$125,000 for removal of FY 2006 one-time funding for the Housing Task Force in the DMPED program;
- A decrease of \$120,000 for removal of FY 2006 one-time funding for the Greater Washington Initiative, which supports regional economic development in the DMPED program;
- A decrease of \$100,000 for removal of FY 2006 one-time funding to support the marketing/materials for neighborhood portions of the Cherry Blossom Festival in the DMPED program;
- A net increase of \$195,373 for nonpersonal services in other services and charges associated with printing promotional items, SEAT management, training, and other professional services primarily in the Agency Management program;
- An increase of \$400,000 for the Washington Convention Center and Tourism in the DMPED program;
- An increase of \$100,000 for the Job Opportunity Bank in the DMPED program; and

- A decrease of \$20,000 in supplies and equipment in the Agency Management and DMPED programs.

In addition, the proposed budget includes one-time funding for the following:

- An increase of \$2,500,000 for the Barracks Row Theater Acquisition in the DMPED program;
- An increase of \$1,600,000 for the Washington Convention Center and Tourism in the DMPED program;
- An increase of \$1,000,000 for the Baseball Academy in the DMPED program;
- An increase of \$600,000 for Cultural Tourism D.C. in the DMPED program;
- An increase of \$500,000 for the Hoop Dreams Scholarship Fund in the DMPED program;
- An increase of \$500,000 for the Brewmaster Castle in the DMPED program; and
- An increase of \$200,000 for the Greater Washington Sports Alliance in the DMPED program.

Federal Grant Funds. The proposed budget is \$350,000, an increase of \$350,000, over the FY 2006 approved budget of \$0. There are no FTEs funded through Federal Grant funds, no change from FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$350,000 associated with the transfer-in of the Enforcing Underage Drinking Laws grant from Alcoholic Beverage Regulation Administration (ABRA) pursuant to a March 2005 order. The total amount of grant funds expected in FY 2007 is \$350,000. The funds are allocated to the Public/Private Partnerships Activity within the DMPED program.

Special Purpose Revenue Funds. The proposed budget is \$31,930,500, an increase of \$2,631,990, or 9.0 percent over the FY 2006 approved budget of \$29,298,510. There are 12.0 FTEs, no change from FY 2006.

Funding by Source

Tables EB0-1 and 2 show the sources of funding and FTEs by fund type for the Office of Deputy Mayor for Planning and Economic Development.

Table EB0-1

FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Funds	10,095	14,962	8,681	12,745	4,064	46.8
Special Purpose Revenue Funds	21,601	15,396	29,299	31,931	2,632	9.0
Total for General Fund	31,696	30,358	37,980	44,676	6,696	17.6
Federal Grant Fund	329	0	0	350	350	N/A
Total for Federal Resources	329	0	0	350	350	N/A
Private Donations	0	21	0	0	0	N/A
Total for Private Funds	0	21	0	0	0	N/A
Intra-District Funds	0	1,005	0	0	0	N/A
Total for Intra-District Funds	0	1,005	0	0	0	N/A
Gross Funds	32,025	31,384	37,980	45,026	7,046	18.6

*Percent Change is based on whole dollars.

Table EB0-2

FY 2007 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
General Fund						
Local Funds	24	25	29	29	0	0.0
Special Purpose Revenue Funds	6	12	12	12	0	0.0
Total for General Fund	30	37	41	41	0	0.0
Intra-District Funds						
Intra-District Funds	2	0	0	0	0	N/A
Total for Intra-District Funds	2	0	0	0	0	N/A
Total Proposed FTEs	32	37	41	41	0	0.0

Expenditure by Comptroller Source Group

Table EB0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table EB0-3

FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	1,985	2,132	2,494	2,458	-36	-1.4
12 Regular Pay - Other	202	878	891	991	100	11.3
13 Additional Gross Pay	14	108	0	60	60	N/A
14 Fringe Benefits - Curr Personnel	367	447	545	569	24	4.4
15 Overtime Pay	0	0	0	0	0	N/A
Subtotal Personal Services (PS)	2,567	3,566	3,930	4,078	149	3.8
20 Supplies and Materials	86	91	94	84	-10	-10.6
30 Energy, Comm. and Bldg Rentals	15	0	0	0	0	N/A
31 Telephone, Telegraph, Telegram, Etc	74	86	64	72	9	13.9
32 Rentals - Land and Structures	5	288	298	319	21	7.2
33 Janitorial Services	6	1	0	0	0	N/A
34 Security Services	49	41	0	13	13	N/A
40 Other Services and Charges	8,236	2,138	1,096	1,806	710	64.7
41 Contractual Services - Other	3,403	1,436	4,483	2,842	-1,641	-36.6
50 Subsidies and Transfers	17,564	23,664	27,733	35,788	8,056	29.0
60 Land and Buildings	0	0	250	0	-250	-100.0
70 Equipment & Equipment Rental	21	74	33	23	-10	-30.4
Subtotal Nonpersonal Services (NPS)	29,457	27,819	34,050	40,948	6,897	20.3
Total Proposed Operating Budget	32,025	31,384	37,980	45,026	7,046	18.6

*Percent Change is based on whole dollars.

Changes from the FY 2006 approved budget are:

- A net increase of \$2,035,569 in the Neighborhood Investment Fund represents a carryover balance anticipated from the previous fiscal years;
- A net increase of \$600,000 for the National Historic contract (\$300,000) associated with commercial revitalization in the Commercial Trust Fund (CTF) and for financial and real estate advisory services for the Industrial Revenue Bond (IRB) program;
- A decrease of \$250,000 in land and building associated with the transfer-out of the Home Again Revolving fund initiative to the Department of Housing and Community Development;
- A net increase of \$181,181 in Other Services and Charges for professional services in commercial revitalization, printing, and advertising for the Commercial Trust Fund; and
- An increase of \$65,240 in personal services associated with pay raises and step increases.

Expenditure by Performance-Based Budgeting Structure

Table EB0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Office of the Deputy Mayor for Planning and Economic Development.

Table EB0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
'No Program Assigned'								
'No Activity Assigned'	376	0	0	0	0	0	0	0
Subtotal: 'No Program Assigned'	376	0	0	0	0	0	0	0
Agency Management (1000)								
'No Activity Assigned'	-26	0	0	0	0	0	0	0
Personnel (1010)	208	139	180	41	2	1	1	0
Training and Employee Development (1015)	24	74	89	15	0	1	1	0
Contracting and Procurement (1020)	0	16	19	2	0	0	0	0
Property Management (1030)	0	298	332	35	0	0	0	0
Information Technology (1040)	0	64	106	43	0	0	0	0
Financial Management (1050)	448	89	75	-14	1	1	1	0
Risk Management (1055)	64	100	107	7	0	1	1	0
Communications (1080)	0	63	91	28	0	1	1	0
Subtotal: Agency Management (1000)	718	843	999	156	3	4	3	0
Agency Financial Operations (100F)								
Budget Operations (110F)	85	108	115	6	0	1	1	0
Subtotal: Agency Financial Operations (100F)	85	108	115	6	0	1	1	0
Deputy Mayor For Planning And Economic (2000)								
Agency Oversight (2010)	689	809	1,052	243	3	7	6	-1
Community Outreach (2020)	126	388	2,461	2,073	1	2	2	0
Economic Development Financing (2030)	4,297	7,464	7,136	-328	24	15	18	3
Restore DC (2040)	1,244	777	1,824	1,047	3	7	7	0
Home Again (2050)	398	788	0	-788	2	1	0	-1
Technology Initiative (2060)	87	114	40	-74	0	1	0	-1
Public/Private Partnerships (2070)	23,099	26,689	31,400	4,711	1	3	3	0
Subtotal: Deputy Mayor For Planning And Economic	29,940	37,029	43,913	6,884	34	36	37	0
Intra-District Agreements (7000)								
Workforce Investment Council (7010)	266	0	0	0	0	0	0	0
Subtotal: Intra-District Agreements (7000)	266	0	0	0	0	0	0	0
Total Proposed Operating Budget	31,384	37,980	45,026	7,046	37	41	41	0

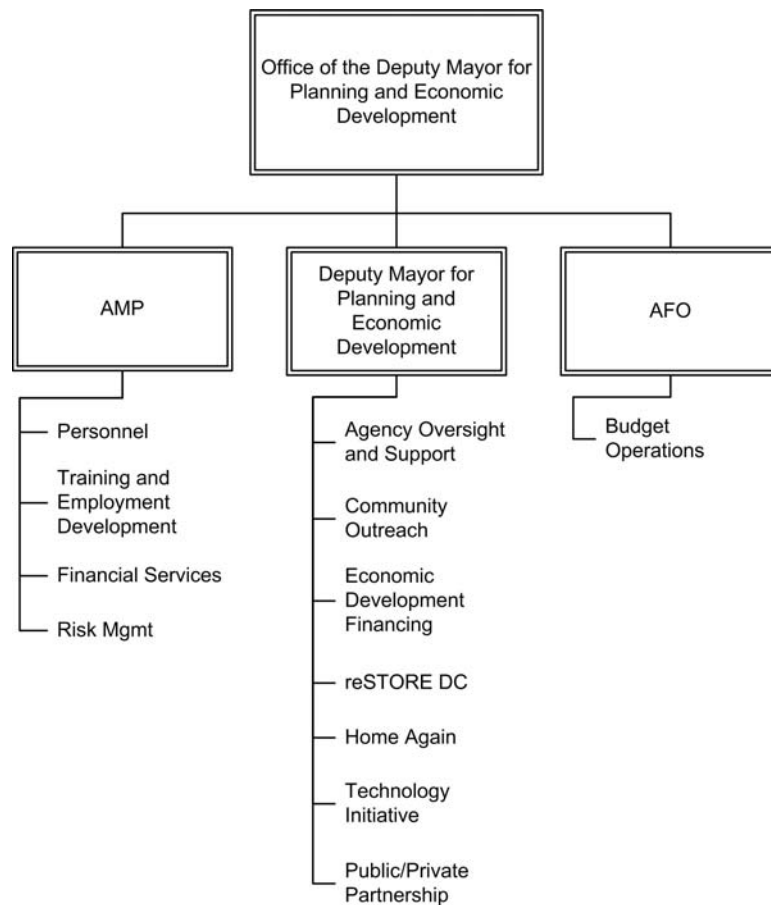
(Change is calculated by whole numbers and numbers may not add up due to rounding)

Expenditure by Program

The funding is budgeted by program and Office of the Deputy Mayor for Planning and Economic Development has the following program structure:

Figure EB0-1

Office of the Deputy Mayor for Planning and Economic Development



Programs

The Office of the Deputy Mayor for Planning and Economic Development is committed to the following programs:

Deputy Mayor for Planning and Economic Development

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$37,028,820	\$43,912,500	\$6,883,680	18.6
FTEs	36.3	36.7	0.4	1.1

Program Description

The **Deputy Mayor for Planning and Economic Development** program provides specialized, strategic economic development assistance. This includes financing, program and policy development and inter-agency coordination services to businesses, developers and community stakeholders so that they can pursue ventures that revitalize neighborhoods, expand and diversify the local economy and provide economic opportunity for District residents.

The program's six activities are:

- **Agency Oversight** - monitors agency performance and provides resources and direction to mayoral agencies so that they can overcome obstacles and achieve their strategic goals;
- **Community Outreach** - provides information and referrals to constituents so that the specific issues that they raise are resolved by the appropriate public safety cluster agency in accordance with District customer service standards;
- **Economic Development Financing** - provides gap financing and other economic assistance services to businesses to leverage private sector investment in neighborhood retail, commercial, employment and housing opportunities for District residents;
- **reSTORE DC** - provides training sessions, technical assistance consultations, research papers, publications, conferences, and limited financial support to community-based organizations so that they can help retain, expand, and attract retail stores and small businesses that employ District residents in neighborhood business districts;
- **Technology Initiative** - promotes and supports the technology industry in the District and implements specific provisions of the New Economy Transformation Act of 2000; and
- **Public/Private Partnerships** - provides organized structures for collaboration, exchange of information and sharing of resources to key business and community groups so that they can effectively participate in the formulation and implementation of District economic development priorities.

Note: The Home Again activity was transferred to the Department of Housing and Community Development effective for FY 2007.

The FY 2007 budget and associated FTEs for the activities within the Deputy Mayor for Planning and Economic Development program are included in Table EB0-4.

Key Result Measures

Program 1: Deputy Mayor for Planning and Economic Development

Citywide Strategic Priority Area(s): Promoting Economic Development

Manager(s): Dena Reed, Chief of Staff and Michael Hodge, Chief Operating Officer and Director of Revenue Bonds and Enterprise Zones

Supervisor(s): Stanley Jackson, Deputy Mayor for Planning and Economic Development

Measure 1.1: Percent of cluster agency key result measure targets achieved

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	75	70	70	70	70
Actual	92.6	78.7	-	-	-

Note: The FY 2005 results are based on 70 Key Result Measures with 55 Met, Exceeded or Significantly Exceeded.

Measure 1.2: Rate of private funds leveraged with public funds through Economic Development Finance projects

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	200.1	225	225	1000	1500
Actual	224.1	5138.59	-	-	-

Note: The target and actual was represented earlier as the ratio of private dollars to public dollars (e.g., \$225 private \$1 public). The ratio is changed to a percentage (e.g., 225:1 = 225% for the above example).

Measure 1.3: Rate of private funds leveraged with public funds through reSTORE DC

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	3.7	42.85	42.85	100	100
Actual	3.7	54.43	-	-	-

Note: The target and actual was represented earlier as the ratio of private dollars to public dollars (e.g., \$3 private:\$7 public). The ratio is changed to a percentage (e.g., 3:7 = 42.85% for the above example).

Measure 1.4: Percent increase in District businesses surveyed regarding retention/expansion plans and District business climate factors.

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	300	67	10	15	15
Actual	380	-87.37	-	-	-

Note: Measure was modified from a number to a percent change (5/04). FY 2005 and FY 2006 targets reflect percent change. FY 2006 decreased from 67 to 10 per agency request (2/24/05).

Measure 1.5: Percent of vacant and abandoned housing units demolished

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	100	100	100	100
Actual	N/A	100	-	-	-

Note: Measure added during the FY 2005 budget development cycle.

Measure 1.6: Percent of vacant and abandoned housing units brought into compliance with the housing code

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	95	95	95	95
Actual	N/A	100	-	-	-

Note: Measure added during the FY 2005 budget development cycle.

Measure 1.7: Percent of affordable housing units production

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	100	100	100	100
Actual	N/A	107.23	-	-	-

Note: Measure added in FY 2005 is a combination of "Percent of multi-family rehab funding" and "Targeted new housing units funded". The target for FY 2007-2008 is the percentage of 2000 units.

Measure 1.8: Percent of unemployed adult customers placed in full-time unsubsidized employment

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	65	70	70	70	70
Actual	71.57	71.32	-	-	-

Note: New measure added 5/04 during the FY 2005 budget development cycle. This measure will be reported on in FY 2005.

Note: The following depicts the allocation of resources to the Comprehensive Housing Strategy Fund.

	Comprehensive Housing Strategy Task Force	Allocation	% of Total
Housing Production Trust Fund	x	7,100	18%
Comprehensive Housing Strategy Fund:			
Rental & Emergency Assistance (including DCHA, rent subsidy, and emergency assistance)	x	14,000	35%
Workforce Housing*	x	6,000	15%
Homeless No More	x	10,000	25%
Mental Health Housing	x	4,000	10%
New Communities: Human Capital Planning & Economic Development	x	5,770 4,000 1,770	14%
Housing Coordinator	x	250	1%
Nexus Study on Commercial Linkage Fees	x	80	
Comprehensive Housing Strategy Fund Total		40,100	118%

* The Department of Housing and Community Development will also direct \$3 million from other sources, for a total allocation of \$9 million

Agency Management

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$842,813	\$998,615	\$155,802	18.5
FTEs	3.7	3.3	-0.4	-10.8

Program Description

The Agency Management program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Key Result Measures

Program 2: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Dena Reed, Chief of Staff and Michael Hodge, Chief Operating Officer and Director of Revenue Bonds and Enterprise Zones

Supervisor(s): Stanley Jackson, Deputy Mayor for Planning and Economic Development

Measure 2.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	5	5	5	5	5
Actual	N/A	N/A	-	-	-

Note: This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management. Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO) works with the agency's executive staff, program staff and agency-based OCFO staff to identify those pressures and areas of potential savings as early as possible to ensure that all agencies are in balance by year's end.

Measure 2.2: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	63	63	63	63
Actual	N/A	41	-	-	-

Measure 2.3: Percent of Key Result Measures Achieved

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	70	70	70	70	70
Actual	86	77.8	-	-	-

Agency Financial Operations

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$108,339	\$114,757	\$6,418	5.9
FTEs	1.0	1.0	0.0	0.0

Program Description

The purpose of the **Agency Financial Operations** program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2007 Operating Appendices volume.

Office of Planning

www.planning.dc.gov

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$6,784,614	\$6,673,089	\$6,800,824	1.9
FTEs	57.0	59.0	59.0	0.0

The mission of the Office of Planning (OP) is to provide planning and information services that strategically guide the preservation, revitalization, and development of the nation's capital city and its neighborhoods so that citizens can participate in a fair and balanced process involving the broadest range of stakeholders.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Promote neighborhood revitalization and preservation for increased physical, economic, and social equity by:
 - Supporting the Mayor's housing goals by including 2,000 units of housing in zoning recommendations and neighborhood plans by the end of the fiscal year.
- Promote the revitalization of downtown and waterfronts areas for all District residents by supporting the Mayor's downtown housing, commercial corridor revitalization, and waterfront goals, by:
 - Advocating and undertaking implementation work for 9,100 units of downtown housing by 2010;
 - Completing at least two urban design guides or manuals each year; and
 - Completing at least two Development Framework Strategies each year.
- Promote an efficient, balanced, and inclusive land use regulatory process by continuing to use mediation services to help resolve land use disputes and by reviewing 60 major zoning cases;
- Preserve and promote historic assets by bringing at least half of historic preservation law violations into compliance annually and expanding outreach efforts to ensure the effective protection of historic properties;
- Expand agency outreach, education, and communications to better inform and involve citizens by posting at least half of the Office of Planning's plans on its website within 30 days of issuance; and
- Enhance the agency's effectiveness as the principal source of spatial information for planning the future of the District by ensuring that 80 percent of customers report that they have the key information they need to fulfill their role in planning the city.

Funding by Source

Tables BD0-1 and 2 show the sources of funding and FTEs by fund type for the Office of Planning.

Table BD0-1

FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Funds	6,106	5,946	6,223	6,336	113	1.8
Special Purpose Revenue Funds	0	0	0	15	15	
Total for General Fund	6,106	5,946	6,223	6,351	128	2.1
Federal Grant Fund	458	458	450	450	0	0.0
Total for Federal Resources	458	458	450	450	0	0.0
Private Grant Fund	70	17	0	0	0	0.0
Total for Private Funds	70	17	0	0	0	0.0
Intra-District Funds	0	364	0	0	0	0.0
Total for Intra-District Funds	0	364	0	0	0	0.0
Gross Funds	6,633	6,785	6,673	6,801	128	1.9

*Percent Change is based on whole dollars.

Table BD0-2

FY 2007 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
General Fund						
Local Funds	56	54	56	56	0	0.0
Total for General Fund	56	54	56	56	0	0.0
Federal Resources						
Federal Grant Fund	3	3	3	3	0	0.0
Total for Federal Resources	3	3	3	3	0	0.0
Total Proposed FTEs	59	57	59	59	0	0.0

Gross Funds

The proposed FY 2007 budget is \$6,800,824, an increase of \$127,735, or 1.9 percent over the FY 2006 approved budget of \$6,673,089. There are 59.0 FTEs, no change from FY 2006.

General Funds

Local Funds. The proposed budget is \$6,335,824, an increase of \$112,735, or 1.8 percent over the FY 2006 approved budget of \$6,223,089. There are 56.0 FTEs, no change from FY 2006.

Expenditure by Comptroller Source Group

Table BD0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table BD0-3

FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	3,778	3,263	4,051	4,452	400	9.9
12 Regular Pay - Other	147	188	302	40	-261	-86.6
13 Additional Gross Pay	124	161	0	0	0	0.0
14 Fringe Benefits - Curr Personnel	634	543	727	728	1	0.1
15 Overtime Pay	0	0	0	3	3	
Subtotal Personal Services (PS)	4,682	4,155	5,080	5,223	143	2.8
20 Supplies and Materials	37	37	50	45	-5	-10.0
31 Telephone, Telegraph, Telegram, Etc	78	86	88	87	-1	-1.0
32 Rentals - Land and Structures	928	768	739	758	19	2.6
34 Security Services	0	0	0	0	0	0.0
40 Other Services and Charges	391	304	258	286	28	10.7
41 Contractual Services - Other	361	1,312	392	331	-61	-15.6
70 Equipment & Equipment Rental	156	124	66	71	5	7.6
Subtotal Nonpersonal Services (NPS)	1,951	2,630	1,593	1,578	-15	-1.0
Total Proposed Operating Budget	6,633	6,785	6,673	6,801	128	1.9

*Percent Change is based on whole dollars.

Changes from the FY 2006 approved budget are:

- A decrease of \$56,997 in Other Services and Charges for the Property Management activity;
- A decrease of \$32,982 in contractual services based on a reduction of information technology related services for the personnel activity;
- A decrease of \$19,360 in contractual services based on a reduction of information technology related services for the Information Technology activity;
- A decrease of \$5,000 in Supplies and Materials for the Property Management activity;
- A decrease of \$4,250 in Other Services and Charges as a result of eliminating the Comprehensive Planning activity;
- An increase of \$134,371 in personal services for base salary increases, step increases, and increases in fringe benefits;
- An increase of \$63,051 in Other Services and Charges towards establishing the Historic Preservation activity;
- An increase of \$22,543 in fixed costs (rent, telephone, and postage). For details on fixed costs changes by commodity for this agency, please see the fixed costs chapter addendum in the Special Studies book;
- An increase of \$5,000 in Equipment and Equipment Rental for the Information Technology activity;
- An increase of \$3,400 in Other Services and Charges for the Training and Employee Development activity;

Expenditure by Performance-Based Budgeting Structure

Table BD0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Office of Planning.

Table BD0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

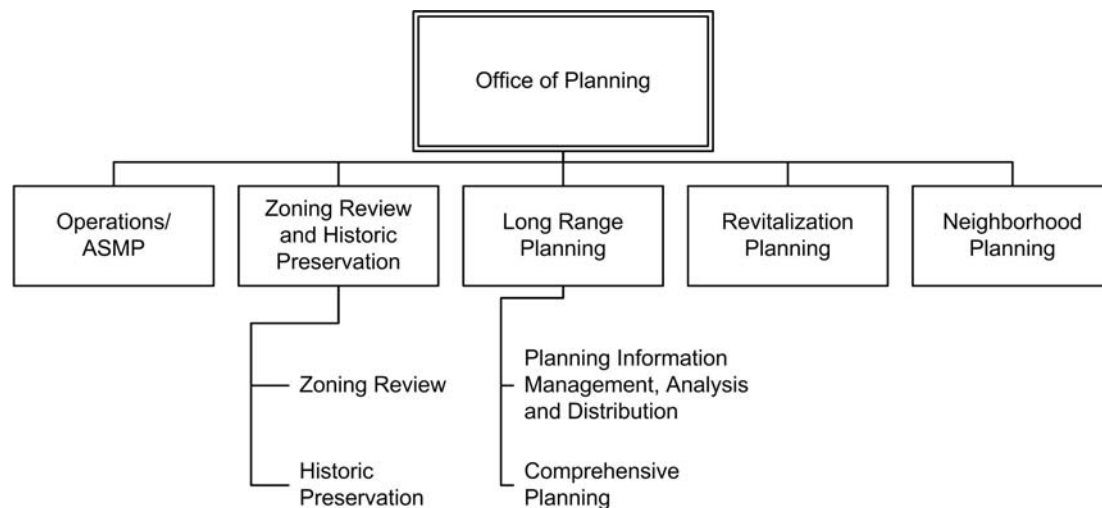
Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Agency Management (1000)								
Personnel (1010)	265	193	173	-20	6	2	2	0
Training and Employee Development (1015)	73	76	81	5	0	1	1	0
Contracting and Procurement (1020)	115	53	55	3	1	1	1	0
Property Management (1030)	1,019	970	929	-41	1	1	1	0
Information Technology (1040)	322	304	291	-13	0	1	1	0
Financial Management (1050)	-22	83	86	3	0	1	1	0
Risk Management (1055)	0	59	62	3	0	1	1	0
Legal (1060)	50	53	58	5	0	1	1	0
Communications (1080)	15	53	58	5	0	1	1	0
Customer Service (1085)	78	124	133	10	2	2	2	0
Performance Management (1090)	28	83	88	5	1	1	1	0
Subtotal: Agency Management (1000)	1,943	2,049	2,015	-34	11	10	10	0
Zoning Review and Historic Preservation (2000)								
Zoning Review (2010)	579	1,105	1,130	25	12	13	13	0
Historic Preservation (2020)	1,204	1,157	1,214	57	10	12	12	0
Subtotal: Zoning Review and Historic Preservation	1,782	2,262	2,344	82	22	24	24	0
Neighborhood Planning (3000)								
Neighborhood Planning (3010)	574	677	676	-1	7	8	7	-1
Revitalization and Design (3020)	0	0	933	933	0	0	9	9
Subtotal: Neighborhood Planning (3000)	574	677	1,609	933	7	8	16	9
Revitalization Planning (4000)								
Revitalization Planning (4010)	1,879	883	72	-812	7	9	1	-9
GIS & It (4020)	0	0	504	504	0	0	6	6
State Data Center (4030)	0	0	257	257	0	0	3	3
Subtotal: Revitalization Planning (4000)	1,879	883	833	-51	7	9	9	-1
Long-Range Planning (5000)								
Comprehensive Planning (5010)	120	118	0	-118	4	1	0	-1
Planning Info Mgmt, Analysis & Distribution (5020)	486	684	0	-684	6	8	0	-8
Subtotal: Long-Range Planning (5000)	606	802	0	-802	10	8	0	-8
Total Proposed Operating Budget	6,785	6,673	6,801	128	57	59	59	0

Expenditure by Program

The funding is budgeted by program and the Office of Planning has the following program structure:

Figure BD0-1

Office of Planning



- An increase of \$2,959 in Other Services and Charges toward establishing the Revitalization and Design activity;
- A redirection of \$261,103 in personal services to regular full-time pay from term pay;
- A redirection of \$51,661 in Other Services and Charges from the Comprehensive Planning activity to the Revitalization and Design activity; and
- A redirection of \$45,750 in Other Services and Charges from the Comprehensive Planning activity to the Neighborhood Planning activity.

Special Purpose Revenue Funds. The proposed budget is \$15,000, an increase of \$15,000 or 100 percent over the FY 2006 approved budget of \$0. The agency did not appropriate any funds for Special Purpose Revenue funds in prior years. The funds are generated from Historic Landmark and Historic District fees and will be used to promote historic preservation in the District. The fund does not support any FTEs.

Federal Grants

Federal Grants. The proposed budget is \$450,000, no change from the FY 2006 approved budget of \$450,000. The agency receives an annual grant from the U.S. National Park Service for approximately \$450,000 for historic preservation activities in the District of Columbia. There are 3.0 FTEs, no change from FY 2006.

Programs

The Office of Planning is committed to the following programs:

Development Review and Historic Preservation

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$2,261,957	\$2,343,713	\$81,756	3.6
FTEs	24.2	24.0	-0.2	-0.8

Program Description

The Development Review and Historic Preservation program provides expert recommendations, assistance, facilitation services, and historic preservation expertise, regulatory enforcement, and financial assistance services to other government agencies, boards, commissions, and citizens so that they can make informed and educated decisions on zoning proposals, development projects, permit applications, and appreciate, preserve, and enhance historic properties.

The program's two activities are:

- **Development Review** - provides reviews and recommendations on projects and zoning actions within the city to ensure quality development, foster important economic development, protect the District's neighborhoods, and preserve the city's natural resources.
- **Historic Preservation** - provides a host of preservation services, including recommending properties for historic designation, reviewing construction work affecting historic landmarks and districts, commissioning surveys and other work, and conducting neighborhood outreach.

The FY 2007 budget and associated FTEs for the activities within the Development Review and Historic Preservation program are included in Table BD0-4.

Key Result Measures

Program 1: Zoning Review and Historic Preservation

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Joel Lawson, David Maloney

Supervisor(s): Jennifer Steingasser, Deputy Director

Measure 1.1: Percent of OP reports that meet the expectations of boards/commissions

	2004	2005	Fiscal Year 2006	2007	2008
Target	80	85	85	85	85
Actual	97.5	93.93	-	-	-

Measure 1.2: Percent of historic preservation law violations brought into compliance

	2004	2005	Fiscal Year 2006	2007	2008
Target	6	N/A	50	50	50
Actual	10	80.57	-	-	-

Note: FY 2004 target and actual are based on the number of historic properties. Following FY 2005 this measure will be revised. FY 2005 results are published as a percent but without a target.

Neighborhood Planning Revitalization & Design*

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$676,528	\$1,609,337	\$932,809	137.9
FTEs	7.6	16.4	8.8	115.8

*Note: In FY 2007 the Neighborhood Planning Revitalization & Design program has been created by combining two programs: 1) Neighborhood Planning and 2) Revitalization Planning. The budget for FY 2007 above represents the combined budget for those programs in FY 2006.

Program Description

In FY 2007, the Neighborhood Planning Revitalization & Design program has been created by combining two programs: 1) Neighborhood Planning and 2) Revitalization Planning. The Neighborhood Planning Revitalization & Design program provides neighborhood plan development, update, and coordination services; downtown, waterfront, and transit-oriented development (TOD); and neighborhood commercial revitalization plan-

ning services to D.C. citizens and other District agencies and stakeholders so that they can participate in the development of priorities that promote short and long term revitalization and economic development goals for neighborhoods and the city overall.

The program's two activities are:

- **Neighborhood Planning** – provides neighborhood plan development, update, and coordination services to DC citizens, neighborhood stakeholders, and other DC agencies so they can participate in the development of neighborhood priorities.
- **Revitalization & Design** – provides urban planning, design, and implementation work that are coordinated with other public and private initiatives, and capital improvement programs to DC citizens, federal and District agencies, and other stakeholders so that they can advance the quality of life and economic vitality in the District.

The FY 2007 budget and associated FTEs for the activities within the **Neighborhood Planning Revitalization and Design** program are included in Table BD0-4.

Key Result Measures

Program 2: Neighborhood Planning

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Rosalynn Frazier

Supervisor(s): Drew Becher, Deputy Director

Measure 2.1: Percent of identified cluster stakeholders who participated in neighborhood planning processes

	2004	2005	Fiscal Year 2006	2007	2008
Target	50	50	50	50	50
Actual	95	100	-	-	-

Revitalization Planning

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$801,832	\$0	-\$801,832	-100.0
FTEs	8.0	0.0	-100.0	-100.0

Note:* The Revitalization Planning program has been consolidated with the Neighborhood Planning Program and defined as Neighborhood Planning Revitalization & Design in FY 2007. All funds and FTEs relating to the program have been moved to the new program.

Key Result Measures

Program 3: Revitalization Planning

Citywide Strategic Priority Area(s): Promoting

Economic Development

Manager(s): Patricia Zingsheim

Supervisor(s): Drew Becher, Deputy Director

Measure 3.1: Percent of strategic framework plan implementation items completed by the end of the fiscal year

	2004	2005	Fiscal Year 2006	2007	2008
Target	50	50	80	66.67	66.67
Actual	66	83.33	-	-	-

Note: FY 2006 target increased from 50 to 80 at agency request (2/17/05). FY 2007 target decreased from 80 to 66.67 at agency request (3/10/06).

Long-Range Planning

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$883,380	\$832,818	-\$50,562	-5.7
FTEs	9.3	8.7	-0.6	-6.5

Program Description

The **Long-Range Planning** program provides data analysis, information, and long-range planning services to OP staff, neighborhood stakeholders, citizens, businesses, other District and federal agencies, and other decision makers of the District so that they can have information needed to plan, develop, and preserve the city.

The program's three activities are*:

- **Comprehensive Planning** - provides long-range (20 year) citywide planning services to neighborhood stakeholders, citizens, businesses, other DC agencies, and other decision makers of the District.

- **Geographic Information Systems & Information Technology** - provides data analysis, management, and dissemination services to District and federal agencies and neighboring jurisdictions, neighborhood stakeholders, citizens, businesses, and decision makers.
- **State Data Center** – The data center provides demographic and socio-economic data to state and local governments, researchers, and other stakeholders.

Note:* This program has one new activity for FY 2007. The State Data Center activity was under Geographic Information Systems & Information Technology in previous years.

The FY 2007 budget and associated FTEs for the activities within the **Long-Range Planning** program are included in Table BD0-4.

Key Result Measures

Program 4: Long-Range Planning

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Charlie Richman, Barry Miller

Supervisor(s): Charles Graves, Deputy Director

Measure 4.1: Percent of customers who report they have the information they need to fulfill their role in planning the city

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	60	70	80	75	80
Actual	97.7	98.52	-	-	-

Note: FY 2006 target increased from 70 to 80 per agency request (2/17/05). FY 2007 target decreased from 80 to 75 per agency request (2/8/06).

Measure 4.2: Percent of non-life safety, non-OCTO CIP project requests reviewed by the Office of Planning as part of the Budget Review Team activities

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	75	75	75	75	75
Actual	100	78.95	-	-	-

Measure 4.3: Percent of stakeholders who have the information to undertake demographic and socio-economic analysis

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	75	75
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2007.

Agency Management

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$2,049,391	\$2,014,956	-\$34,436	-1.7
FTEs	10.0	10.0	10.0	10.0

Program Description

The **Agency Management** program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management Program can be found in the Strategic Budgeting chapter.

Key Result Measures

Program 5: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Troye Macarthy, Chief of Staff

Supervisor(s): Ellen McCarthy, Director

Measure 5.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	5	5	5	5	5
Actual	N/A	N/A	-	-	-

Note: This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management. Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO) works with the agency's executive staff, program staff and agency-based OCFO staff to identify those pressures and areas of potential savings as early as possible to ensure that all agencies are in balance by year's end.

Measure 5.2: Cost of Risk

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: Agencies were to establish baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2005. The final baseline figures and FY 2006-2008 targets will be published in the FY 2007 Operating Budget and Financial Plan, due to be submitted to Congress in June 2006. Cost of Risk is a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. (3/10/06)

Measure 5.3: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	63	63	63	63
Actual	N/A	59.3	-	-	-

Measure 5.4: Percent of Key Result Measures Achieved

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	70	70	70	70	70
Actual	100	83.33	-	-	-

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2007 Operating Appendices volume.

Office of Small and Local Business Development

www.olbd.dc.gov

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$981,682	\$1,437,527	\$2,711,188	88.6
FTEs	9.5	10.0	13.0	30.0

The mission of the Office of Small and Local Business Development (OSLBD) is to process applicants into the Local, Small, and Disadvantaged Business Enterprise (LSDBE) program to help foster economic development and job creation in the District of Columbia. The OSLBD advocates for the inclusion of LSDBEs in contracting opportunities with District government agencies and private sector partners. OSLBD also monitors District agency and private sector Memorandum of Understanding (MOU) partners to ensure compliance with LSDBE goals.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Providing application services to local small businesses so that they can compete for District government contracts and so that District agencies have a qualified pool of certified LSDBE vendors. This goal will be measured by:
 - Processing 70 percent of applications within 45 days for forwarding to the Local Business Opportunity Commission (LBOC); and
 - Issuing of 100 percent of LSDBE certificates within 15 days of LBOC approval.
- Monitoring, auditing, and evaluating District government agencies and private sector MOU partners and reporting to the Mayor and District Council to determine compliance with the District Law 12-268, Mayor's Order 85-85, and private sector agreements, respectively as evidenced by:
 - Scheduling 70 percent of noncompliant agencies for consultation within 15 days after quarterly reporting;
 - Processing 80 percent of Affirmative Action Plans (AAPs) within 10 days of receipt; and
 - Scheduling 60 percent of noncompliant MOU partners for consultation within 45 days of quarterly reporting.

Funding by Source

Tables EN0-1 and 2 show the sources of funds and FTEs by fund type for the Office of Small and Local Business Development.

Table EN0-1

FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Funds	1,002	982	1,438	2,711	1,274	88.6
Total for General Fund	1,002	982	1,438	2,711	1,274	88.6
Gross Funds	1,002	982	1,438	2,711	1,274	88.6

*Percent Change is based on whole dollars.

Table EN0-2

FY 2007 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
General Fund						
Local Funds	8	10	10	13	3	30.0
Total for General Fund	8	10	10	13	3	30.0
Total Proposed FTEs	8	10	10	13	3	30.0

Gross Funds

The proposed budget is \$2,711,188, an increase of \$1,273,661 or 88.6 percent over the FY 2006 approved budget of \$1,437,527. There are 13.0 FTEs for the agency, an increase of 3.0 FTEs over FY 2006.

General Fund

Local Funds. The proposed budget is \$2,711,188, an increase of \$1,273,661 or 88.6 percent over the FY 2006 approved budget of \$1,437,527. There are 13.0 FTEs, an increase of 3.0 FTEs over FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$131,800 in Fringe Benefits across the two programs;
- A decrease of \$70,000 in Other Services and Changes in Business Development for triennial program evaluation;
- An increase of \$287,750 in Equipment and Equipment Rental in the Business Development program;
- An increase of \$878,099 in Regular Pay - Continuing Full Time across the agency's two programs;

Expenditure by Comptroller Source Group

Table EN0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table EN0-3

FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	523	507	614	1,492	878	143.0
12 Regular Pay - Other	11	32	21	143	122	572.7
13 Additional Gross Pay	14	18	8	16	8	99.4
14 Fringe Benefits - Curr Personnel	93	92	127	259	132	103.7
Subtotal Personal Services (PS)	641	649	770	1,910	1,139	147.9
20 Supplies and Materials	19	16	20	40	20	104.0
30 Energy, Comm. and Bldg Rentals	14	17	17	20	3	16.6
31 Telephone, Telegraph, Telegram, Etc	9	14	9	13	3	35.9
32 Rentals - Land and Structures	14	10	10	12	3	27.1
33 Janitorial Services	6	6	9	9	1	8.5
34 Security Services	12	10	10	13	3	30.2
35 Occupancy Fixed Costs	0	18	25	25	0	0.0
40 Other Services and Charges	246	193	554	289	-265	-47.9
41 Contractual Services - Other	0	0	0	288	288	
70 Equipment & Equipment Rental	42	49	13	92	79	611.7
Subtotal Nonpersonal Services (NPS)	360	333	667	802	134	20.1
Total Proposed Operating Budget	1,002	982	1,438	2,711	1,274	88.6

*Percent Change is based on whole dollars.

- An increase of \$121,571 in Regular Pay - Other across the agency's two programs;
- An increase of \$20,452 in Supplies and Materials across the agency's two programs;
- An increase of \$7,789 in Additional Gross Pay in the Business Development program;
- An increase of \$12,602 in fixed costs in various commodities. For details on fixed costs changes by commodity for this agency, please see fixed costs chapter addendum in the Special Studies book;
- A decrease of \$195,475 in Other Services and Charges across the agency's two programs; and
- An increase of \$79,073 in Equipment and Equipment Rental across the agency's two programs.

Expenditure by Performance-Based Budgeting Structure

Table EN0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Office of Small and Local Business Development.

Table EN0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Agency Management Program (1000)								
Personnel (1010)	20	30	37	7	0	0	0	0
Training and Education (1015)	2	7	7	0	0	0	0	0
Contracting and Procurement (1020)	11	12	12	1	0	0	0	0
Property Management (1030)	75	71	79	8	0	0	0	0
Information Technology (1040)	11	21	35	14	0	0	0	0
Financial Management (1050)	10	12	99	88	0	0	0	0
Risk Management (1055)	11	11	12	1	0	0	0	0
Fleet Management (1070)	0	0	2	2	0	0	0	0
Communications (1080)	11	12	12	1	0	0	0	0
Customer Service (1085)	33	34	34	0	0	0	0	0
Performance Management (1090)	6	7	11	4	0	0	0	0
Subtotal: Agency Management Program (1000)	192	216	341	125	0	1	1	0
Business Development (2000)								
Certification (2010)	446	437	400	-37	2	5	5	0
Compliance (2020)	344	784	365	-419	8	4	4	0
Training & Education (2030)	0	0	806	806	0	0	2	2
Contracting Opportunities (2040)	0	0	799	799	0	0	2	2
Subtotal: Business Development (2000)	790	1,221	2,370	1,149	10	9	12	3
Total Proposed Operating Budget	982	1,438	2,711	1,274	10	10	13	3

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Expenditure by Program

The funding is budgeted by program and the Office of Small and Local Business Development has the following program structure:

Figure EN0-1

Office of Local Business Development



Programs

The Office of Small and Local Business Development is committed to the following programs:

Business Development

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$1,221,265	\$2,369,944	\$1,148,679	94.1
FTEs	8.9	11.9	3.0	33.

Program Description

The **Business Development** program primarily supports the Citywide Strategic Priority area of *Making Government Work*. The purpose of Business Development is to process the applications for business enterprises seeking to become a certified company to compete for contracts in the LSDBE market, and monitor of agencies to make sure that they meet the 50 percent set-aside goal pursuant to the District Law 12-268, Equal Opportunity for Local, Small, and Disadvantaged Business Enterprises Act of 1998, as amended. In FY 2007, the Office of Small and Local Business Development will be upgraded to a District department.

The program's four activities are:

- **Certification** - provides application services to local, small businesses so they can compete for District government contracts and so that District agencies have a qualified pool of certified LSDBE vendors;
- **Compliance Monitors** - audits and evaluates District government agencies and private sector MOU partners and reports to the Mayor and District Council in order to determine compliance with the District Law 12-268, Mayor's Order 85-85, and private sector agreements, respectively;
- **Training and Education** - provides LSDBE vendors with the necessary training and information to enable them to compete in the contracting arena, and grow their business services to local and small businesses; and
- **Contracting Opportunities** - ensures LSDBE vendors have access to contracting opportunities in the District, federal and local municipalities.

Key Result Measures

Program 1: Business Development

Citywide Strategic Priority Area(s): Promoting

Economic Development

Manager(s): Nicole Copeland

Supervisor(s): TBD, Director

Measure 1.1: Percent of applications processed within 45 days for forwarding to the LBOC Commission

	Fiscal Year			
	2005	2006	2007	2008
Target	60	80	80	85
Actual	65.46	-	-	-

Note: FY 2006-2007 targets decreased from 100 to 80 percent at agency request.

Measure 1.2: Percent of certificates issued within 15 days of Commission approval

	Fiscal Year			
	2005	2006	2007	2008
Target	100	100	100	100
Actual	112.26	-	-	-

Note: Measure wording changed (5/2004).

Measure 1.3: Percent of noncompliant agencies scheduled for consultation within 30 days after quarterly reporting

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	70	75	80
Actual	N/A	-	-	-

Note: Replaces "Percent of noncompliant agencies scheduled for a meeting within 15 days after quarterly reporting."

Measure 1.4: Percent of AAPs received that will be processed within 10 days

	Fiscal Year			
	2005	2006	2007	2008
Target	70	80	80	80
Actual	100	-	-	-

Note: Measure wording changed (5/2004).

Measure 1.5: Hyperlink DSLBD's website to federal and local government procurement websites

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	N/A	100	100
Actual	N/A	-	-	-

Note: New measure for FY 2007 (2/10/2006).

Measure 1.6: Support LSDBD resource center (in Department)

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	N/A	100	100
Actual	N/A	-	-	-

Note: New measure for FY 2007 (2/20/2006).

Measure 1.7: Schedule a minimum of five training sessions supporting small businesses

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	N/A	100	100
Actual	N/A	-	-	-

Note: New measure for FY 2007 (2/10/2006).

Agency Management

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$216,262	\$341,244	\$124,982	57.8
FTEs	1.1	1.1	0.0	0.0

Program Description

The Agency Management program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Key Result Measures

Program 2: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s):

Supervisor(s): TBD, Director

Measure 2.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year			
	2005	2006	2007	2008
Target	5	5	5	5
Actual	N/A	-	-	-

Note: This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management. Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO) works with the agency's executive staff, program staff and agency-based OCFO staff to identify those pressures and areas of potential savings as early as possible to ensure that all agencies are in balance by year's end.

Measure 2.2: Cost of Risk

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A
Actual	N/A	-	-	-

Note: Agencies were to establish baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2005. The final baseline figures and FY 2006-2008 targets will be published in the FY 2007 Operating Budget and Financial Plan, due to be submitted to Congress in June 2006. Cost of Risk is a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. (3/10/06)

Measure 2.3: Percent of Mayor's Customer Service Standards Met

	Fiscal Year			
	2005	2006	2007	2008
Target	63	63	63	63
Actual	46.2	-	-	-

Measure 2.4: Percent of Key Result Measures Achieved

	Fiscal Year			
	2005	2006	2007	2008
Target	70	70	70	70
Actual	80	-	-	-

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2007 Operating Appendices volume.

Office of Motion Picture and Television Development

www.film.dc.gov

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$515,693	\$579,000	\$593,674	2.5
FTEs	5.0	5.0	5.0	0.0

The mission of the Office of Motion Picture and Television Development is to initiate and implement programs aimed at generating revenue and stimulating employment opportunities in the District through the production of film, video, photography, and multimedia projects.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Expand the overall level of motion picture and television production activity in the District;
- Provide temporary employment and training opportunities in the motion picture and television industry;
- Provide opportunities for local businesses to become involved in the motion picture and television production process;
- Ensure that the agency's programs continue to contribute to the citywide economic agenda;
- Develop and create a state-of-the art e-photo, and e-clip video delivery service and virtual tour of the nation's capital that filmmakers in the U.S. and abroad can access via the Internet in a timely and universal format;
- Develop integrated information systems to support business operations;
- Provide 24-hour assistance to filmmakers throughout all phases of the production process; and
- Create special projects ("Film DC Screenwriting Competition", "Iron Chef of America: Challenger Search to Washington, District of Columbia", etc.) in conjunction with such entities as Warner Bros. and the Food Network to showcase talent and resources in the District on a national level.

Funding by Source

Tables TK0-1 and 2 show the sources of funding and FTEs by fund type for the Office of Motion Picture and Television Development.

Table TK0-1

FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Funds	515	516	579	594	15	2.5
Total for General Fund	515	516	579	594	15	2.5
Gross Funds	515	516	579	594	15	2.5

*Percent Change is based on whole dollars.

Table TK0-2

FY 2007 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Funds	4	5	5	5	0	0.0
Total for General Fund	4	5	5	5	0	0.0
Total Proposed FTEs	4	5	5	5	0	0.0

*Percent Change is based on whole dollars.

Gross Funds

The proposed budget is \$593,674, representing an increase of \$14,674, or 2.5 percent over the FY 2006 approved budget of \$579,000. There are 5.0 operating FTEs for the agency, no change from FY 2006.

General Fund

Local Funds. The proposed budget is \$593,674, an increase of \$14,674, or 2.5 percent over the FY 2006 approved budget of \$579,000. There are 5.0 FTEs, no change from FY 2006.

Changes from the FY 2006 approved budget are:

- A decrease of \$4,687 in fringe benefits within various activities in the agency's two programs;

- An increase of \$4,156 in Regular Pay - Continuing Full Time within various activities in the agency's two programs;
- An increase of \$9,973 in Regular Pay - Other within various activities in the agency's two programs;
- An increase of \$361 in Other Services and Charges in the Office of Motion Picture and Television Development;
- An increase of \$3,750 in Contractual Services - Other in the Agency Management program; and
- An increase of \$1,121 in fixed costs in various commodities. For details on fixed costs changes by commodity for this agency, please see the fixed costs chapter addendum in the Special Studies book.

Expenditure by Comptroller Source Group

Table TK0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table TK0-3

FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	171	108	104	108	4	4.0
12 Regular Pay - Other	76	150	191	201	10	5.3
13 Additional Gross Pay	3	6	3	3	0	0.0
14 Fringe Benefits - Curr Personnel	36	38	50	45	-5	-9.6
15 Overtime Pay	0	0	0	0	0	0.0
Subtotal Personal Services (PS)	285	303	347	357	9	2.7
20 Supplies and Materials	4	5	5	5	0	0.0
30 Energy, Comm. and Bldg Rentals	4	5	4	5	1	30.4
31 Telephone, Telegraph, Telegram, Etc	4	7	8	7	-1	-13.9
32 Rentals - Land and Structures	11	0	0	0	0	0.0
33 Janitorial Services	2	2	3	3	0	8.5
34 Security Services	4	3	3	4	1	30.2
35 Occupancy Fixed Costs	0	2	8	8	0	0.0
40 Other Services and Charges	184	185	195	195	0	0.2
41 Contractual Services - Other	0	0	0	4	4	
70 Equipment & Equipment Rental	17	5	8	8	0	0.0
Subtotal Nonpersonal Services (NPS)	230	213	232	237	5	2.3
Total Proposed Operating Budget	515	516	579	594	15	2.5

*Percent Change is based on whole dollars.

Programs

The Office of Motion Picture and Television Development is committed to the following programs:

Motion Picture and Television Development

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$426,968	\$433,035	\$6,047	1.4
FTEs	3.4	3.4	0.0	0.0

Program Description

The **Motion Picture and Television Development** program promotes the District in the U.S. and abroad as a major venue for production activity. These outreach efforts generate revenue for the District and include the following forms of production: feature films, short films, television series, television specials, commercials, documentaries and corporate, music, and education videos. This program also promotes the use of local film and video resources and provides pre-production, production, and post-production assistance to producers film-

Expenditure by Performance-Based Budgeting Structure

Table TK0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Office of Motion Picture and Television Development.

Table TK0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Agency Management Program (1000)								
Personnel (1010)	12	11	11	0	0	0	0	0
Training and Employee Development (1015)	10	11	11	0	0	0	0	0
Contracting and Procurement (1020)	14	17	18	1	0	0	0	0
Property Management (1030)	11	17	19	2	0	0	0	0
Information Technology (1040)	19	25	29	3	0	0	0	0
Financial Management (1050)	19	17	18	1	0	0	0	0
Communications (1080)	22	25	26	1	0	0	0	0
Customer Service (1085)	13	17	18	1	0	0	0	0
Performance Management (1090)	9	11	11	0	0	0	0	0
Subtotal: Agency Management Program (1000)	129	152	161	9	0	2	2	0
Office Of Motion Picture & TV Develop (2000)								
Marketing and Promotions (2010)	194	147	142	-5	3	1	1	0
Production Support (2020)	143	229	240	11	1	2	2	0
Community Outreach (2030)	49	51	51	1	1	0	0	0
Subtotal: Office of Motion Picture & TV Develop (2000)	387	427	433	6	5	3	3	0
Total Proposed Operating Budget	516	579	594	15	5	5	5	0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

ing in the District. In addition, this program stimulates employment opportunities in the District through the production of film, video, photography, and multimedia projects.

The program's three activities are:

- **Marketing and Promotions** - provides the industry with information on the District's audio-visual industry and its technical and creative talent, the District's studio and production facilities, and its first-rate technicians and talent.
- **Production Support** - provides filmmakers with a range of services designed to save them time, money and effort so that they will perceive the District as a "film friendly" environment.

- **Community Outreach** - provides filmmakers an opportunity to become involved in the community in which they are working.

The FY 2007 proposed budget and associated FTEs for the activities for the **Motion Picture and Television Development** program are included in Table TK0-4.

Expenditure by Program

The funding by program and the Office of Motion Picture and Television Development has the following program structure:

Figure TK0-1

Office of Motion Picture and Television Development



Key Result Measures

Program 1: Motion Picture and Television

Citywide Strategic Priority Area(s): Promoting

Economic Development

Manager(s): Crystal Palmer, Director

Supervisor(s): Crystal Palmer, Director

Measure 1.1: Percent of all forms of contact (trade shows, presentations, direct mail campaign, e-photo delivery, etc.) that result in an actual project

	Fiscal Year			
	2005	2006	2007	2008
Target	40	45	50	52
Actual	N/A	-	-	-

Measure 1.2: Percent of filmmakers that rank the overall film experience in DC as satisfactory or most satisfactory

	Fiscal Year			
	2005	2006	2007	2008
Target	90	93	93	93
Actual	N/A	-	-	-

Measure 1.3: Percent change in registered homes and businesses on the Celluloid City Directory

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	5	5	5
Actual	N/A	-	-	-

Note: Measure wording changed at the request of the agency (5/2004). FY 2005 is a baseline year.

Agency Management

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$152,012	\$160,638	\$8,626	5.7
FTEs	1.6	1.6	0.0	0.0

Program Description

The **Agency Management** program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Key Result Measures

Program 2: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Crystal Palmer, Director

Supervisor(s): Crystal Palmer, Director

Measure 2.1: Percent variance of estimate to actual expenditure

	Fiscal Year			
	2005	2006	2007	2008
Target	5	5	5	N/A
Actual	N/A	-	-	-

Note: This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management. Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO) works with the agency's executive staff, program staff and agency-based OCFO staff to identify those pressures and areas of potential savings as early as possible to ensure that all agencies are in balance by year's end.

Measure 2.2: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	63	63	63
Actual	N/A	-	-	-

Note: New measure in FY 2006.

Measure 2.3: Percent of Key Result Measures achieved

	Fiscal Year			
	2005	2006	2007	2008
Target	70	70	70	N/A
Actual	N/A	-	-	-

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2007 Operating Appendices volume.

Office of Zoning

www.dcoz.dc.gov

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating	\$2,456,885	\$2,902,441	\$2,998,266	3.3
FTEs	16.0	19.0	19.0	0.0

The mission of the Office of Zoning (OZ) is to provide administrative, professional, and technical assistance to the Zoning Commission (ZC) and the Board of Zoning Adjustment (BZA) in the maintenance and regulation of zoning in the District of Columbia.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- By FY 2007, the following will be available on OZ's website:
 - 100 percent of all OZ forms; and
 - 75 percent of BZA and ZC live hearings and meetings;
- By FY 2007, the Enterprise Database System will be 40 percent implemented;
- By FY 2007, 50 percent of the Zoning Regulations updates will be completed;
- By FY 2007, 90 percent of the District Geographical Positioning System will be implemented; and
- By FY 2007, 95 percent of inquiries by telephone and e-mail will be responded to within 48 hours.

Gross Funds

The proposed budget is \$2,998,266, an increase of \$95,825 or 3.3 percent over the FY 2006 approved budget of \$2,902,441. There are 19.0 FTEs, no change from FY 2006.

General Fund

Local Funds. The proposed budget is \$2,998,266, an increase of \$95,825 or 3.3 percent over the FY 2006 approved budget of \$2,902,441. There are 19.0 FTEs, no change from FY 2006.

Funding by Source

Tables BJ0-1 and 2 show the sources of funding and FTEs by fund type for the Office of Zoning.

Table BJ0 -1

FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Funds	2,464	2,457	2,902	2,998	96	3.3
Total for General Fund	2,464	2,457	2,902	2,998	96	3.3
Gross Funds	2,464	2,457	2,902	2,998	96	3.3

*Percent Change is based on whole dollars.

Table BJ0-2

FY 2007 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
General Fund						
Local Funds	16	16	19	19	0	0.0
Total for General Fund	16	16	19	19	0	0.0
Total Proposed FTEs	16	16	19	19	0	0.0

Changes from the FY 2006 approved budget are:

- A net increase of \$44,724 in Regular Pay - Continuing Full Time across various programs due to known pay raises for union and nonunion employees;
- An increase of \$413 in fringe benefits in the Agency Management program.
- An increase of \$27,127 in fixed costs in various commodities. For details on fixed costs changes by commodity for this agency, please see the fixed costs chapter addendum in the Special Studies book;
- A net increase of \$5,201 in Other Services and Charges across various programs;
- An increase of \$2,100 in Supplies and Materials in the Agency Management program;
- A net increase of \$14,994 in Contractual Services across various programs; and
- A net increase of \$1,266 in Equipment and Equipment Rental across various programs.

Expenditure by Comptroller Source Group

Table BJ0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table BJ0-3

FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	1,159	1,076	1,401	1,446	45	3.2
13 Additional Gross Pay	54	72	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	204	187	264	264	0	0.2
Subtotal Personal Services (PS)	1,417	1,335	1,665	1,710	45	2.7
20 Supplies and Materials	47	55	56	58	2	3.8
30 Energy, Comm. and Bldg Rentals	32	39	28	36	8	30.5
31 Telephone, Telegraph, Telegram, Etc	11	15	13	22	9	65.0
33 Janitorial Services	13	13	19	21	2	8.5
34 Security Services	36	26	23	29	7	30.2
35 Occupancy Fixed Costs	0	41	57	57	0	0.0
40 Other Services and Charges	255	244	302	309	7	2.3
41 Contractual Services - Other	582	617	669	684	15	2.2
70 Equipment & Equipment Rental	71	71	71	73	1	1.8
Subtotal Nonpersonal Services (NPS)	1,047	1,122	1,238	1,288	51	4.1
Total Proposed Operating Budget	2,464	2,457	2,902	2,998	96	3.3

*Percent Change is based on whole dollars.

Programs

The Office of Zoning is committed to the following programs:

Zoning Services

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$2,197,741	\$2,201,753	\$4,012	0.2
FTEs	14.0	14.0	0.0	0.0

Program Description

The purpose of the **Zoning Services** program is to provide zoning services, compliance review, information technology services, and zoning certifications to the Board of Zoning Adjustment, Zoning Commission, other District agencies, applicants, stakeholders, community, business, and the District citizens, so that they may have the information necessary to guide them through the zoning process.

Expenditure by Performance-Based Budgeting Structure

Table BJ0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Office of Zoning.

Table BJ0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Agency Management Program (1000)								
'No Activity Assigned'	3	0	0	0	0	0	0	0
Personnel (1010)	25	46	50	4	3	0	0	0
Training and Employee Development (1015)	103	21	10	-11	0	0	0	0
Contracting and Procurement (1020)	38	58	60	1	0	1	1	0
Property Management (1030)	0	139	165	25	0	0	0	0
Information Technology (1040)	81	72	77	5	1	1	1	0
Financial Management (1050)	182	64	64	0	1	1	1	0
Legal (1060)	15	162	204	42	0	1	1	0
Communications (1080)	1	52	58	6	0	0	0	0
Customer Service (1085)	0	78	95	17	0	1	2	0
Performance Management (1090)	0	12	13	1	0	0	0	0
Subtotal: Agency Management Program (1000)	449	705	797	92	5	5	5	0
Zoning Services (2000)								
Zoning Services (2010)	1,780	1,902	1,860	-42	11	12	12	0
Compliance Review (2020)	57	45	48	3	0	0	0	0
Information Management (2030)	167	186	223	37	0	1	1	0
Zoning Certifications (2040)	4	65	71	6	0	1	1	0
Subtotal: Zoning Services (2000)	2,008	2,198	2,202	4	11	14	14	0
Total Proposed Operating Budget	2,457	2,902	2,998	96	16	19	19	0

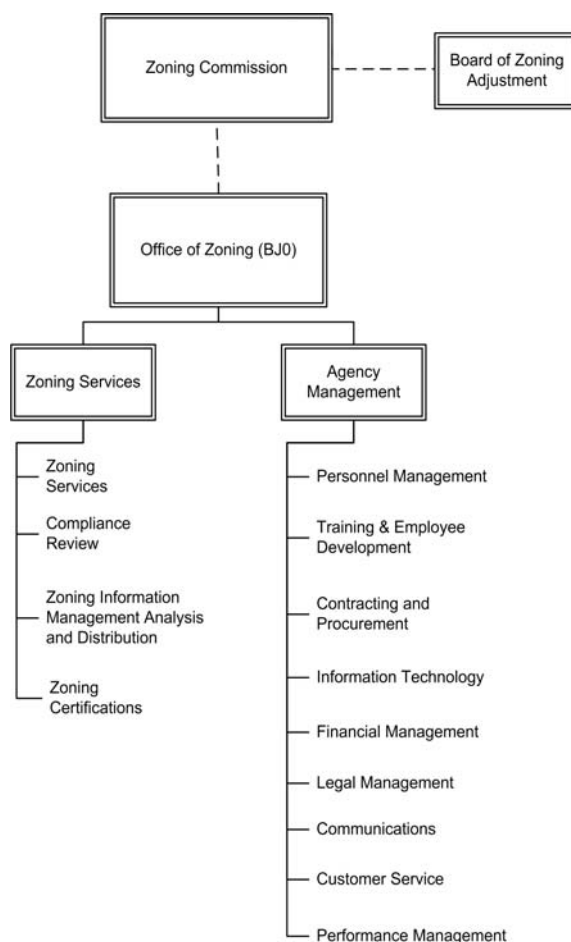
(Change is calculated by whole numbers and numbers may not add up due to rounding)

Expenditure by Program

The funding is budgeted by program and Office of Zoning has the following program structure:

Figure BJ0-1

Office of Zoning



The program's four activities are:

- **Zoning Services** - provides support services to the Zoning Commission and Board of Zoning Adjustment so that they can maintain and regulate zoning in the District of Columbia;
- **Compliance Review** - provides investigation and evaluation services for complaints of non-compliance with the conditions in ZC and BZA orders to the public so non-compliance issues can be resolved or referred by report to DCRA for enforcement;
- **Zoning Information Management, Analysis & Distribution** - provides new systems to automate zoning information and facilitate delivery of zoning services to the public and other District agencies so that they can access detailed, easily queried information for analytical research 24 hours a day; and
- **Zoning Certifications** - provides authentication of zoning classification of property to the public, developers, architects, lawyers, realtors, tax assessors, land owners, and others in the land use business so that they can have an

official (notarized) recognition of zoning from the District of Columbia government, and to provide certification of case files so that the courts can have full case documents required for decision making.

The FY 2007 budget and associated FTEs for the activities for the **Zoning Services** program are included in Table BJ0-4.

Key Result Measures

Program 1: Zoning Services

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Clifford Moy, Acting Secretary to the BZA; Sharon Schellin, Acting Secretary to the ZC; Leigh Johnson, Compliance Review Program Manager; Nyambi A. Nyambi, Chief Technology Officer; Richard S. Nero, Jr., Chief Quality Management Support Services

Supervisor(s): Jerrily R. Kress, Director

Measure 1.1: Percent of BZA application cases heard within 120 days after acceptance of application

	Fiscal Year			
	2005	2006	2007	2008
Target	80	80	80	80
Actual	92.75	-	-	-

Note: The timetable to hear cases has been increased from 80 days to 120 days due to a significant increase in the number of cases filed. (3/11/06)

Measure 1.2: Percent of ZC contested cases heard within 90 days after supplement filing

	Fiscal Year			
	2005	2006	2007	2008
Target	80	80	80	80
Actual	90.91	-	-	-

Note: Measure wording changed at request of agency (5/04).

Measure 1.3: Percent of compliance issues that are resolved including referral to DCRA

	Fiscal Year			
	2005	2006	2007	2008
Target	90	90	90	90
Actual	88.89	-	-	-

Measure 1.4: Percent of customers who report that they were satisfied with service (information they require on the OZ website, at seminars or in the electronic reading room)

	Fiscal Year			
	2005	2006	2007	2008
Target	90	90	90	90
Actual	94.29	-	-	-

Note: Measure wording changed at request of agency (5/04).

Measure 1.5: Percent of zoning certifications provided within 30 calendar days from receipt of full application

	Fiscal Year			
	2005	2006	2007	2008
Target	90	90	90	90
Actual	94.85	-	-	-

Measure 1.6: Percent of case files certified for court records within statutory established timeframes

	Fiscal Year			
	2005	2006	2007	2008
Target	83	83	83	83
Actual	87.5	-	-	-

Note: FY 2006 target decreased from 90 to 83 per agency request (2/17/05).

Agency Management

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$704,700	\$796,514	\$91,814	13.0
FTEs	5.0	5.0	0.0	0.0

Program Description

The **Agency Management** program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

The FY 2007 budget and associated FTEs for the activities and services for the **Agency Management** program are included in Table BJ0-4.

Key Result Measures

Program 2: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Jerrily R. Kress, Director

Supervisor(s): Jerrily R. Kress, Director

Measure 2.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year			
	2005	2006	2007	2008
Target	5	5	5	5
Actual	N/A	-	-	-

Note: This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management. Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO) works with the agency's executive staff, program staff and agency-based OCFO staff to identify those pressures and areas of potential savings as early as possible to ensure that all agencies are in balance by year's end.

Measure 2.2: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year			
	2005	2006	2007	2008
Target	63	63	63	63
Actual	72	-	-	-

Measure 2.3: Percent of Key Result Measures Achieved

	Fiscal Year			
	2005	2006	2007	2008
Target	70	70	70	70
Actual	100	-	-	-

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2007 Operating Appendices volume.

Department of Housing and Community Development

www.dhcd.dc.gov

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$104,051,096	\$210,709,842	\$224,290,038	6.4
FTEs	112	135	135	0.0

The mission of the Department of Housing and Community Development (DHCD) is to be a catalyst in neighborhood revitalization by strategically leveraging public funds with private and nonprofit partners for low-to-moderate income D.C. residents to promote the preservation, rehabilitation, and development of affordable housing to increase home ownership, and to support community and commercial initiatives.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Increase home ownership for low-to-moderate income residents by:
 - Closing homebuyer assistance loans for 33 percent of the number of applicants receiving Notices of Eligibility for homebuyer assistance loans;
 - Assisting 150 tenant families to become homeowners, providing technical and management assistance to 1700 tenants through tenant associations; and
 - Providing comprehensive housing counseling services to 95 percent of households seeking counseling.
- Preserve and increase the supply of affordable housing for low-to-moderate-income residents by financing rehabilitation and/or new construction of 2,000 units and providing 60 single-family loans/grants for owner-occupied units;
- Meet District and federal program spending requirements by committing 90 percent of funds for Development Finance Projects (DFP) within each fiscal year; committing Home Investment Partnership Program (HOME) funds within two years (of receipt) and spending HOME funds within five years; maintaining the Community Development Block Grant (CDBG) Letter of Credit (LOC) balance so that it does not exceed 1.5 times the CDBG yearly grant allocation annually; and spending Emergency Shelter Funds (ESG) within two years of receipt;

Funding by Source

Tables DB0-1 and 2 show the sources of funding and FTEs by fund type for the Department of Housing and Community Development.

Table DB0 -1

FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Funds	4,025	12,686	2,031	2,186	155	7.6
Special Purpose Revenue Funds	12,563	34,805	124,385	124,086	-299	-0.2
Total for General Fund	16,587	47,491	126,415	126,271	-144	-0.1
Federal Payments	0	401	0	0	0	0.0
Federal Grant Fund	41,412	56,159	84,294	98,019	13,724	16.3
Total for Federal Resources	41,412	56,560	84,294	98,019	13,724	16.3
Gross Funds	57,999	104,051	210,710	224,290	13,580	6.4

*Percent Change is based on whole dollars.

Table DB0-2

FY 2007 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
General Fund						
Local Funds	4	4	5	4	-1	-20.1
Special Purpose Revenue Funds	0	0	4	11	7	183.8
Total for General Fund	4	4	9	15	6	70.5
Federal Resources						
Federal Grant Fund	110	108	126	120	-6	-5.0
Total for Federal Resources	110	108	126	120	-6	-5.0
Total Proposed FTEs	115	112	135	135	0	0.0

Expenditure by Comptroller Source Group

Table DB0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table DB0 -3

FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	6,567	6,926	8,551	8,122	-429	-5.0
12 Regular Pay - Other	721	388	1,066	1,133	68	6.4
13 Additional Gross Pay	71	53	78	78	0	0.0
14 Fringe Benefits - Curr Personnel	1,182	1,151	1,460	1,471	10	0.7
15 Overtime Pay	20	8	49	49	0	0.0
Subtotal Personal Services (PS)	8,562	8,526	11,204	10,853	-351	-3.1
20 Supplies And Materials	67	89	200	165	-35	-17.5
31 Telephone, Telegraph, Telegram, Etc	123	151	128	92	-36	-28.3
32 Rentals - Land And Structures	1,506	1,602	1,720	1,821	101	5.8
34 Security Services	85	93	97	78	-19	-19.6
40 Other Services And Charges	972	966	3,130	3,291	161	5.2
41 Contractual Services - Other	5,292	6,070	7,902	9,839	1,937	24.5
50 Subsidies And Transfers	41,286	86,520	186,146	197,719	11,573	6.2
70 Equipment & Equipment Rental	108	35	183	433	250	136.6
Subtotal Nonpersonal Services (NPS)	49,437	95,525	199,506	213,437	13,931	7.0
Total Proposed Operating Budget	57,999	104,051	210,710	224,290	13,580	6.4

*Percent Change is based on whole dollars.

- Spur neighborhood revitalization by providing technical assistance to 95 percent of all neighborhood businesses indicating a need for such services;
- Improve the reliability of information by establishing a communications system that includes reviewing all Service Level Agreements (SLAs) and Memorandums of Understanding (MOUs) between DHCD and support agencies on an ongoing basis, providing quarterly information sessions for all employees on agency finance and performance, continuing weekly financial coordination sessions, and participating in inter-agency workgroups to address ongoing or developing issues with the DHCD Housing Data System (HDS) and federal IDIS system;
- Continue to retain, reward, and recruit a well-trained workforce to meet customer expectations by continuing to offer a full spectrum of training opportunities in each fiscal year, identifying skill sets needed, assessing employee knowledge, skills, and abilities annually, reviewing two divisions' job descriptions during the fiscal year, and completing the implementation of all employee Individual Development Plans (IDPs); and
- Ensure that 100 percent of employees receive a performance evaluation rating of satisfactory or above and meet their training goals by the end of FY 2007.

Expenditure by Performance-Based Budgeting Structure

Table DB0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Department of Housing and Community Development.

Table DB0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Agency Management Program (1000)								
'No Activity Assigned'	2,059	0	0	0	0	0	0	0
Personnel (1010)	141	495	630	135	6	6	6	1
Training and Employee Development (1015)	246	171	273	102	0	1	1	0
Labor Relations (1017)	0	56	47	-9	0	1	0	-1
Contracting and Procurement (1020)	50	44	24	-21	1	0	0	0
Property Management (1030)	2,879	3,558	3,565	7	11	10	11	1
Information Technology (1040)	601	899	1,071	172	6	7	8	1
Financial Management (1050)	11,142	1,052	827	-225	15	3	0	-3
Risk Management (1055)	0	44	47	2	0	0	0	0
Legal (1060)	770	986	1,198	212	1	1	1	0
Fleet Management (1070)	-5	79	80	1	0	0	0	0
Communications (1080)	727	1,042	1,452	410	5	9	10	1
Customer Service (1085)	0	59	52	-7	0	1	0	0
Performance Management (1090)	-17	35	47	12	0	0	0	0
Subtotal: Agency Management Program (1000)	18,593	8,519	9,311	792	44	43	43	0
Agency Financial Operations (100F)								
Budget Operations (110F)	328	218	270	52	0	2	3	1
Accounting Operations (120F)	345	460	301	-159	0	8	4	-4
Fiscal Officer (130F)	84	204	461	258	0	1	5	4
Subtotal: Agency Financial Operations (100F)	758	882	1,032	151	0	11	12	1
Affordable Housing/real Estate Development (2000)								
DFD Project Financing (2010)	65,740	140,914	152,639	11,725	34	47	45	-2
Tenant Apartment Purchase Activity (2020)	3,010	2,651	10,601	7,950	0	0	0	0
Real Estate Acquisition and Development (2030)	0	416	416	0	0	0	0	0
Title VI Housing Act (2040)	0	500	500	0	0	0	0	0
Subtotal: Affordable Housing/real Estate Dev(2000)	68,749	144,481	164,156	19,675	34	47	45	-2
Neighborhood Investment (3000)								
Neighborhood Based Activities (3010)	5,206	8,801	8,622	-180	11	11	11	0
Subtotal: Neighborhood Investment (3000)	5,206	8,801	8,622	-180	11	11	11	0

(Continued on the next page)

Expenditure by Performance-Based Budgeting Structure

Table DB0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Department of Housing and Community Development.

Table DB0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Emergency Shelter Grant Management Program (4000)								
Emergency Shelter Grant Management Program (4010)	246	822	822	0	0	0	0	0
Subtotal: Emergency Shelter Grant Mgmt Program (4000)	246	822	822	0	0	0	0	0
Economic and Commercial Development (5000)								
Economic Development (5010)	472	640	640	0	0	0	0	0
Real Estate Services and Property Management (5020)	288	102	102	0	0	0	0	0
National Capital Revitalization Corp (5030)	-10	30,600	15,600	-15,000	0	0	0	0
Subtotal: Economic and Commercial Development	750	31,342	16,342	-15,000	0	0	0	0
Homeownership and Home Rehab Assistance (6000)								
Home Purchase Assistance Program (hpap) (6010)	5,900	10,704	16,519	5,815	3	16	5	-12
Dc American Dream (6015)	0	0	386	386	0	0	0	0
Homeownership Dev. Incentive (hodif) (6020)	0	150	150	0	0	0	0	0
Homestead Housing Preservation (6030)	738	500	1,172	672	5	0	0	0
Single Family Residential Rehab (6040)	2,516	3,741	4,870	1,129	4	0	12	12
Subtotal: Homeownership and Home Rehab Assistance	9,153	15,094	23,097	8,002	12	16	16	0
Program Monitoring and Compliance (7000)								
Contract Compliance (7010)	550	719	833	114	11	7	8	1
Quality Assurance (7020)	45	50	75	25	0	0	0	0
Subtotal: Program Monitoring And Compliance (7000)	596	769	908	139	11	7	8	1
Total Proposed Operating Budget	104,051	210,710	224,290	13,580	112	135	135	0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Gross Funds

The proposed budget is \$224,290,038, an increase of \$13,580,196, or 6.4 percent over the FY 2006 approved budget of \$210,709,842. There are 135.0 FTEs for the agency, no change from FY 2006.

General Fund

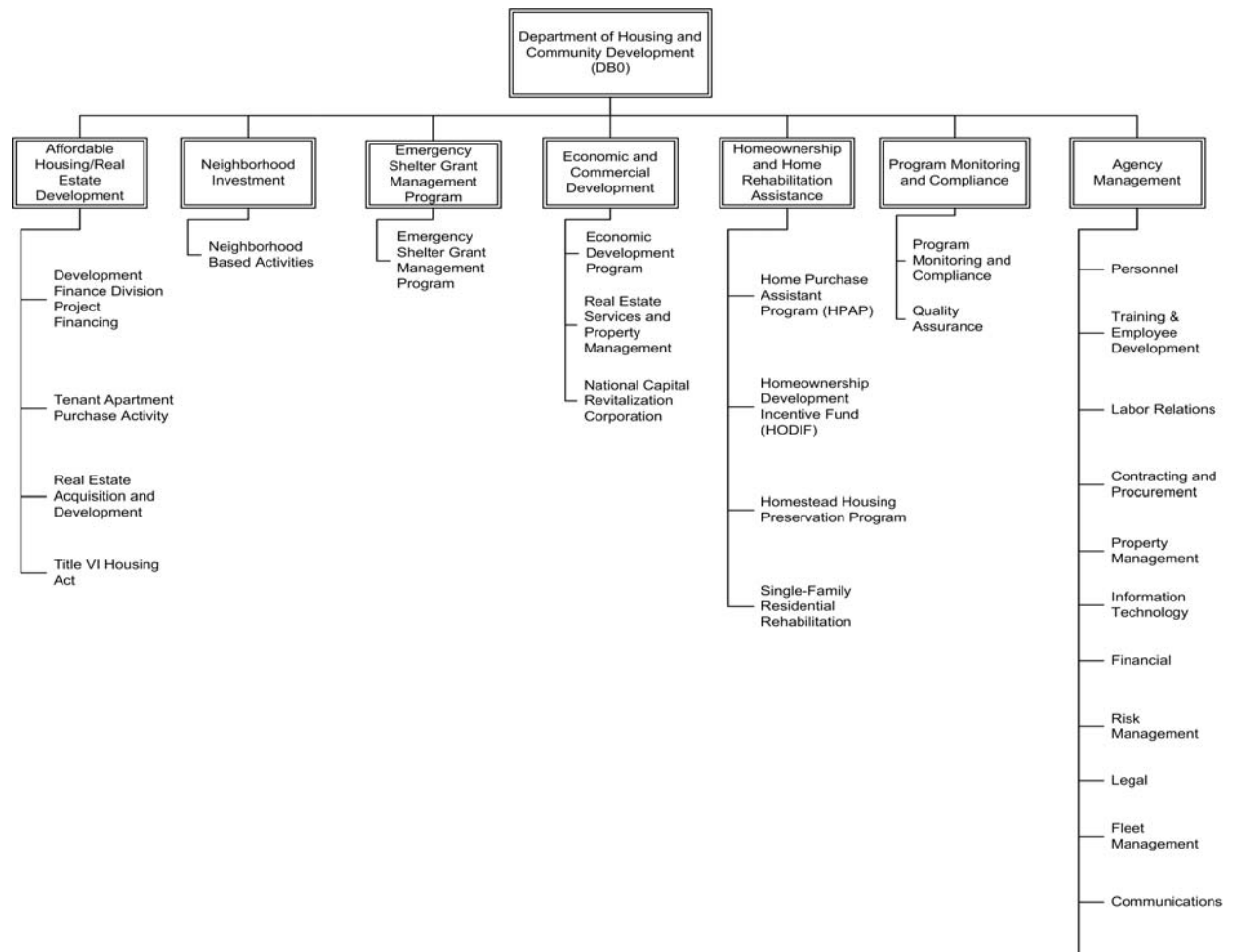
Local Funds. The proposed budget is \$2,185,867, an increase of \$154,998, or 7.6 percent over the FY 2006 approved budget of \$2,030,870. There are 4.0 FTEs, a decrease of 1.0 FTE, or 20 percent from FY 2006.

Expenditure by Program

The funding budgeted by program and the Department of Housing and Community Development has the following program structure:

Figure DB0-1

Department of Housing and Community Development



Changes from the FY 2006 approved budget are:

- A net increase of \$142,565 in fixed costs in various commodities. For details on fixed costs changes by commodity for this agency, please see the fixed costs chapter addendum in the Special Studies book;
- An increase of \$66,962 in the Property Management activity in the Agency Management program to support higher cost of maintenance contracts;
- A decrease of \$35,000 in the Property Management activity in the Agency Management program in supplies to align expenditures with historical spending;
- A decrease of \$19,530 in the Property Management activity in the Agency Management program to adjust a vacant position to Step 1; and
- A redirection of \$1,800,000 in the Property Management activity in the Agency Management program for rental fixed costs to the Federal Grant fund.

Housing Production Trust Fund

The Housing Production Trust Fund (HPTF), established in FY 2001, is administered by the Department of Housing and Community Development (DHCD) to provide financial assistance to a variety of affordable housing programs and opportunities across the District. The HPTF funds initiatives to build affordable rental housing, preserve expiring federal-assisted housing, and help provide affordable homeownership opportunities for low-income families.

Budget authority for all expenditures from this fund is located within DHCD's gross funds annual budget. In FY 2001, the sale of the Department of Employment Services building to the Newseum provided the initial funding to the Housing Production Trust Fund, totaling \$25 million. In FY 2002, the Housing Act earmarked 15 percent of deed recordation and transfer taxes for the HPTF with the intent of establishing ongoing appropriations.

The proposed budget is \$115,578,017, a decrease of \$748,809 or 0.6 percent from the FY 2006 approved budget of \$116,326,826. This proposed level is supported by an anticipated carryover revenue fund balance at the end of FY 2006 of \$54,677,017 and FY 2007 new projected revenue from tax receipts of \$60,901,000. The District will issue revenue bonds in FY 2007 for a major investment in the Northwest One community, as part of the New Communities initiative. To pay the debt service on these bonds, \$6 million will be transferred from the Housing Production Trust Fund to the Repayment of Revenue Bonds agency.

DHCD, as the agency that oversees the Fund, establishes spending plans for the use of these funds across a variety of housing programs. The Housing Act legislates that funds be equally shared to promote and enable affordable rental housing and residential housing in the District. Eighty percent of the funds are targeted to households with incomes of 50 percent of area median income or less.

The funds support numerous housing initiatives in the District. Under DHCD's current spending plan, uses of the HPTF include tenant and third-party nonprofit purchase and rehabilitation of multifamily buildings, the development of elderly and special needs barrier-free housing units, and the development of rental and for-sale housing.

A new HPTF initiative, the Site Acquisition Fund Initiative, was launched in FY 2005 to leverage public monies with private dollars for non-profit affordable housing developers to acquire development sites quickly.

Federal Funds

Federal Grant Funds. The proposed budget is \$98,018,645, an increase of \$13,724,270, or 16.3 percent over the FY 2006 approved budget of \$84,294,374. There are 119.7 FTEs, a decrease of 6.3 FTEs, or 5.0 percent from FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$8,587,225 across various programs to support open obligations and projected uncommitted funds from FY 2006 to be utilized in FY 2007;
- An increase of \$4,000,000 in the Home Purchase Assistance Program (HPAP) activity in the Homeownership and Home Rehab Assistance (HHRA) program to fund the Interest Rate Buy-Down program;
- An increase of \$1,800,000 in the Property Management activity of the Agency Management program due to a shift in the rental fixed cost from the Local fund.
- A decrease of \$662,955 in fixed costs (telephone, rent, and security services). For details on fixed costs changes by commodity for this agency, please see the fixed costs chapter addendum in the Special Studies book.

Special Purpose Funds

Special Purpose Revenue Funds. The proposed budget is \$124,085,526, a decrease of \$299,072, or 0.2 percent from the FY 2006 approved budget of \$124,384,598. There are 11.4 FTEs, an increase of 7.4 FTEs, or 183.8 percent over FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$671,784 in land and building associated with the transfer of budget authority from the Deputy Mayor's office for the Home Again revolving fund initiative in the Homestead Housing Preservation activity of the HHRA program;
- An increase of \$1,000,000 for Subsidies and Transfers in the Single Family Residential Rehab activity of the HHRA program to support expansion of this program;
- An increase of \$30,600 in equipment for the Property Management activity in the Agency Management program to replace all of its current computers and a portion of its desks and desk chairs;
- A decrease of \$687,054 in the Development Finance Division (DFD) project activity of the Affordable Housing/Real Estate Development (AHRED) program for Regular Pay- Other. Under federal regulations, DHCD is required to allocate salary expense to all sources. The FY 2007 budget represents a projection of salary amounts allocated to all funding sources;
- A decrease of \$1,146,562 in fixed costs (telecommunications, rent, and security services). For details on fixed costs changes by commodity for this agency, please see the fixed costs chapter addendum in the Special Studies book;
- A decrease of \$150,193 in Subsidies and Transfers in the DFD Project Financing activity of the AHRED program;
- A decrease of \$17,647 in contractual services for the DFD Project activity of the AHRED program to align revenues to the fund certification level; and
- A redirection of \$1,200,000 from Subsidies and Transfers to Contractual Services within the APAP activity of the HHRA program to fund the grant sub-recipient administrative and overhead costs.

Affordable Housing/Real Estate Development

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$144,481,068	\$164,156,198	\$19,675,130	13.6
FTEs	47.3	45	-2.3	4.9

Program Description

The purpose of the **Affordable Housing and Real Estate Development** program is to provide financial resources to complement those available in the private sector with private and nonprofit developers and tenant associations in order to build and/or rehabilitate affordable rental and ownership housing.

The program's four activities are:

- **Development Finance Division (DFD) Project** - provides funding through a competitive Request for Proposal (RFP) funding process that targets communities and types of development needed to revitalize neighborhoods. This activity also provides development financing and regulatory oversight to nonprofit and for-profit developers so that they can develop properties as affordable ownership and rental units and neighborhood community/commercial facilities. This activity includes the preparation of Notice of Funding Availability and RFP documents, management of the application and selection process, project management meetings, construction overviews, underwriting, architectural reviews, monitoring reports, funding request presentations, loan closings, and project monitoring services;
- **Tenant Apartment Purchase Assistance (TAPP)** - provides organizational and development assistance to tenant organizations expressing interest in purchasing their buildings after receiving a Right-of-First Refusal notice; education and below-market management services to tenant organizations that have purchased their buildings; and financial assistance in the form of seed money, earnest money deposits, and acquisition loans to low-moderate income tenant organizations wishing to purchase their buildings after receiving the Right-of-First Refusal notice. Additional services provided in the TAPP program include housing counseling services, contract management, and monitoring;

- **Real Estate Acquisition and Disposition** - provides disposition management of District-owned parcels to developers so that they can fulfill pre-determined development purposes/priorities, i.e. affordable housing units, retail/commercial space, cultural/entertainment facilities, and job and revenue creation; and
- **Title VI Housing Act** - provides for assistance to the D.C. Housing Authority in funding and implementing its HOPE VI affordable housing redevelopments under Title VI of the Housing Act of 2002.

The FY 2007 proposed budget and associated FTEs for the activities within the **Affordable Housing and Real Estate Development** program are included in Table DB0-4.

Key Result Measures

Program 1: Affordable Housing/Real Estate Development

Citywide Strategic Priority Area(s): Promoting Economic Development

Manager(s): James Thackaberry, Interim

Deputy Director for Development Finance

Supervisor(s): Jalal Greene, Director

Measure 1.1: Percent of RFP funds allocated by end of fiscal year

	2004	2005	Fiscal Year		
			2006	2007	2008
Target	75	90	90	90	90
Actual	97.6	166.62	-	-	-

Note: New measure in FY 2004.

Measure 1.2: Percent of affordable housing units funded

	2004	2005	Fiscal Year		
			2006	2007	2008
Target	N/A	100	100	100	100
Actual	N/A	107.23	-	-	-

Note: New measure in FY 2006 referring to 1508 units. FY 2007-2008 targets are based on 2,000 units. Formerly KRMs 2.2 and 2.3. FY 2005 Actual reflects the combined score of the previous KRMs.

Measure 1.3: Percent of target number families assisted to convert apartments

	2004	2005	Fiscal Year		
			2006	2007	2008
Target	200	100	100	100	100
Actual	109	100	-	-	-

Note: Key Result Measure was modified from a number to a percent (4/04). The FY 2005-2008 targets refer to 100% of 150 units.

Measure 1.4: Percent of tenant organizations and households provided training, management and other assistance for first right to purchase and apartment

	2004	2005	Fiscal Year		
			2006	2007	2008
Target	4000	100	100	100	100
Actual	6665	89.42	-	-	-

Note: Key Result Measure was modified from a number to a percent (4/04). The FY 2005-2006 targets refer to 100% of 4000 households reached through tenant organizations. The FY 2006-2008 targets refer to 100% of 1700 families assisted through tenant organizations. (3/06)

Neighborhood Investments

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$8,801,063	\$8,621,518	-\$179,545	-2.0
FTEs	11	11	0	N/A

Program Description

The **Neighborhood Investments** program provides a broad range of programmatic initiatives carried out through neighborhood-based organizations working in their local communities. Grants are tailored to match community needs.

During FY 2005, Neighborhood-Based Services funded technical assistance in response to over 1,877 businesses, and comprehensive housing counseling to 17,662 tenants, potential homeowners, and current homeowners. Counseling includes a range of assistance with managing personal credit, applying for program assistance, managing the home purchase process, homeowner training, apartment locating, and other services that help residents with housing needs.

The program's one activity is:

- **Neighborhood-Based Services** - provides technical assistance in response to businesses and comprehensive housing counseling to tenants, potential homeowners, and current homeowners. The Neighborhood-Based Services activity also includes awarding grants and monitoring financial and outcome performance; managing grants for storefront improvement and small business development; providing housing counseling services; and predevelopment of affordable housing.

The FY 2007 proposed budget and associated FTEs for the activities within the **Neighborhood Investments** program are included in Table DB0-4.

Key Result Measures

Program 2: Neighborhood Investment

Citywide Strategic Priority Area(s): Promoting Economic Development

Manager(s): Robert Mulderig, Deputy Director for Residential & Community Services; Lamont Lee, Manager Community Services Program

Supervisor(s): Jalal Greene, Director

Measure 2.1: Percent of businesses applying for technical assistance services to those for which services are successfully provided

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	300	98	95	95	95
Actual	1581	93.52	-	-	-

Note: Key Result Measure was modified from a number to a rate (4/04). The FY 2004 target and actual are straight numbers. The FY 2005-2008 targets reflect a percent value on a projected target base of 1500 businesses.

Measure 2.2: Percent of households applying for housing counseling services to those for which services are successfully provided

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	4000	96	95	95	95
Actual	9331	95.32	-	-	-

Note: Key Result Measure was modified from a number to a rate (4/04). The FY 2004 target and actual are straight numbers. The FY 2005-2008 targets are percent values on a projected target base of 7992 households counseled.

*FY 2005 actual number counseled greatly exceeded the projected number, but the percent, based on demand, was 95.3% the projected number of households to be served was approximately 8,000, but the actual number served was over 17,000.

Emergency Shelter Grant (ESG) Management

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$821,555	\$821,555	\$0	0.0
FTEs	0	0	0	-0.0

Program Description

The **Emergency Shelter Grant (ESG) Management** program provides oversight, funding, and compliance monitoring services to the Community Partnership for the Prevention of Homelessness (the Partnership) to prevent homelessness and enable individuals and families to move toward independent living. The ESG grant is passed from the federal government through DHCD to the Partnership. In FY 2005, the ESG grant provided emergency service and eviction prevention for 115 individuals and families, supported one 45-family shelter that served 83 families, and renovated 180 homeless shelter beds.

The program's one activity is:

- **Emergency Shelter Grant Management**, which includes analyzing homeless needs for selecting annual measures, monitoring the appropriate spending of grant funds by the service providers within two years of receipt, and monitoring annual performance targets and compliance with federal laws and regulations.

The FY 2007 proposed budget and associated FTEs for the activities within the **Emergency Shelter Grant (ESG) Management** program are included in Table DB0-4.

Economic and Commercial Development

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$31,342,489	\$16,342,489	-\$15,000,000	-47.9
FTEs	0	0	0	N/A

Program Description

The **Economic and Commercial Development** program includes activities to promote economic development, to manage the acquisition, disposition and maintenance of property, and to participate with the National Capital Revitalization Corporation (NCRC) in certain development funding activity.

Key services provided within this program include information services for potential loan clients; preparing, processing, underwriting, and servicing economic development loans; providing environmental assessments; managing contracts for appraisals, title searches, maintenance and security services, and relocation; and monitoring compliance.

The program's three activities are:

- **Economic Development** - provides HUD Section 108 loans to small businesses and commercial developers in order to create jobs, neighborhood retail/service opportunities, and business financial support;
- **Real Estate Services and Property Management** - provides appraisals, title searches, and property management services to DHCD so that they can have timely and necessary information to purchase property for development; and
- **National Capital Revitalization Corporation (NCRC)** - transfers funds to the NCRC as authorized under the inter-agency agreement between DHCD and NCRC.

The FY 2007 proposed budget and associated FTEs for the activities within the **Economic and Commercial Development** program are included in Table DB0-4.

Key Result Measures

Program 4: Economic and Commercial Development

Citywide Strategic Priority Area(s): Promoting Economic Development

Manager(s): James Thackaberry, Interim

Deputy Director for Development Finance;

Laverne Law, Administrative Services Officer

Supervisor(s): Jalal Greene, Director

Measure 4.1: Percent inventory of properties maintained on schedule

	2004	2005	Fiscal Year 2006	2007	2008
Target	75	80	90	90	90
Actual	87.2	89.13	-	-	-

Note: FY 2005 target increased from 75 to 80 at the request of the agency (1/10/05).

Homeownership and Home Rehabilitation Assistance

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$15,094,060	\$23,096,535	\$8,002,475	53.0
FTEs	16	16	0	0.0

Program Description

The **Homeownership and Home Rehabilitation Assistance** program provides financial assistance for low and moderate-income households for the purpose of first-time home purchase and/or home rehabilitation and preservation. This program provides down-payment and closing cost loans to first-time home buyers; rehabilitation loans/grants to owner-occupants of single-family homes; small Home Ownership Development Incentive Fund (HODIF) loans to developers of multi-unit ownership housing to reduce unit prices; and tax-delinquent, abandoned properties to first-time home purchasers for a modest cost through Homestead sales and lottery.

During FY 2005, DHCD assisted 194 residents with Home Purchase Assistance program (HPAP) loans to become first-time homeowners and provided 103 single-family loans and grants to assist owner-occupants in rehabilitating their homes to housing code standards or in replacing lead water pipes on their property.

The program's five activities are:

- **Home Purchase Assistance Program (HPAP)** - provides down payment and closing cost assistance to low and moderate income District residents so that they can become first-time homebuyers in the District of Columbia;
- **Homeownership Development Incentive Fund (HODIF)** - provides grants to non-profit housing providers so that they can build or rehabilitate affordable homeowner units;
- **Homestead Housing Preservation** - provides funding for single and multi-family tax delinquent properties for nonprofit redevelopers and income-qualified D.C. residents in order to increase the number of affordable units, providing additional opportunities for home ownership;
- **Single Family Residential Rehabilitation** - provides rehabilitation loans and grants to income-qualified owner-occupant D.C. residents in order to preserve homeownership in the District; and
- **Interest Rate Buy-Down Program** - provides funding for the provision of subsidized interest rates for potential district homebuyers.

The FY 2007 proposed budget and associated FTEs for the activities within the **Homeownership and Home Rehabilitation Assistance** program are included in Table DB0-4.

Key Result Measures

Program 5: Homeownership and Home Rehabilitation Assistance

Citywide Strategic Priority Area(s): Promoting Economic Development

Manager(s): Robert Mulderig, Deputy Director for Residential & Community Services

Supervisor(s): Jalal Greene, Director

Measure 5.1: Rate of households receiving Home Purchase Assistance (HPAP) down payment and closing cost assistance

	2004	2005	Fiscal Year		
			2006	2007	2008
Target	240	33	31	33	33
Actual	231	28.12	-	-	-

Note: FY 2004 actual is based on the measure, "Number of Home Purchase Assistance Program (HPAP) loans awarded to first-time homeowners". Key Result Measure was modified from a number to a rate (4/04). Beginning in FY 2005, agency will report on rate. FY 2007 target increased from 31 to 33 percent of households receiving a Notice of Eligibility (approximately 240 households annually).

Measure 5.2: Rate of households receiving single-family home rehabilitation assistance to new qualified applications for assistance

	2004	2005	Fiscal Year		
			2006	2007	2008
Target	35	50	60	60	60
Actual	29	88.03	-	-	-

Note: FY 2004 target and actual reflect measure "Number of single-family owner-occupied homes funded through rehabilitation loans/grants." Key Result Measure was modified from a number to a rate (4/04). Beginning in FY 2005, agency will report on rate based on 30 households assisted annually. In FY 2005, the target rate of 50% was based on a pool of 70 applications; the FY 2006-2007 target rate of 60% is based on a pool of 100 applications.

Program Monitoring and Compliance

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$769,233	\$908,371	\$139,138	18.1
FTEs	6.2	8	1.8	29.0

Program Description

The **Program Monitoring and Compliance** program primarily provides oversight of DHCD programs and projects to ensure compliance and overall effectiveness of operations. Contract compliance monitors DHCD projects to ensure that use of project funds fully complies with HUD and District regulations. Quality Assurance activities provide review and performance evaluation to DHCD and contractors so that they can operate in full compliance with regulations in the most effective and efficient manner possible.

The program's two activities are:

- **Contract Compliance** - provides oversight and monitoring services of DHCD projects to ensure the Department's use of project funds fully complies with HUD and District regulations; and
- **Quality Assurance** - provides program review and performance evaluation to DHCD and contractors so that they can operate in full compliance with regulations in the most effective and efficient manner possible.

Key actions performed in these activities include development project environmental reviews, compliance checklists, site visits to sub-

contractors and grantees, Fair Housing education and outreach services and equal opportunity compliance, compliance and progress payment reviews, monitoring review reports, HUD / Inspector General responses and audit liaison services.

The FY 2007 proposed budget and associated FTEs for the activities within the **Program Monitoring and Compliance** program are included in Table DB0-4.

Key Result Measures

Program 6: Program Monitoring and Compliance

Citywide Strategic Priority Area(s): Making

Government Work

Manager(s): Robert Trent, Interim Director, Office of Program Monitoring

Supervisor(s): Jalal Greene, Director

Measure 6.1: Percent of Environmental Reviews (ERs) completed within 45 days

	2004	2005	Fiscal Year 2006	2007	2008
Target	80	80	80	80	80
Actual	94	92.16	-	-	-

Measure 6.2: Percent reduction of CAFR, A133 and HUD findings

	2004	2005	Fiscal Year 2006	2007	2008
Target	50	50	50	50	50
Actual	53	62.5	-	-	-

Agency Management

		Change	
	FY 2006	FY 2007	
			Amt. %
Budget	\$8,518,733	\$9,310,955	\$792,222 9.3
FTEs	3	2	-1 -33.3

Program Description

The **Agency Management** program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Key Result Measures

Program 6: Agency Management

Citywide Strategic Priority Area(s): Making

Government Work

Manager(s): Robert Trent, Chief of Staff

Supervisor(s): Jalal Greene, Acting Director

Measure 6.1: Percent variance of estimate to actual expenditure (over/under)

	2004	2005	Fiscal Year 2006	2007	2008
Target	5	5	5	5	5
Actual	N/A	N/A	-	-	-

Note: This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management. Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO) works with the agency's executive staff, program staff and agency-based OCFO staff to identify those pressures and areas of potential savings as early as possible to ensure that all agencies are in balance by year's end.

Measure 6.2: Cost of Risk

	2004	2005	Fiscal Year 2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: Agencies were to establish baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2005. The final baseline figures and FY 2006-2008 targets will be published in the FY 2007 Operating Budget and Financial Plan, due to be submitted to Congress in June 2006. Cost of Risk is a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. (3/10/06)

Measure 6.3: Percent of the Mayor's Customer Service Standards Met

	2004	2005	Fiscal Year 2006	2007	2008
Target	N/A	63	63	63	63
Actual	N/A	55.6	-	-	-

Measure 6.4: Percent of Key Result Measures Achieved

	2004	2005	Fiscal Year 2006	2007	2008
Target	70	70	70	70	70
Actual	77.8	75	-	-	-

Agency Financial Operations

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$881,641	\$1,032,418	\$150,777	17.1
FTEs	11	12	1	9.1

Program Description

The purpose of the **Agency Financial Operations** program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2007 Operating Appendices volume.

Department of Employment Services

www.does.dc.gov

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$77,292,697	\$93,047,516	\$99,164,139	6.6
FTEs	420.0	524.3	543.9	3.7

The mission of the Department of Employment Services (DOES) is to plan, develop, and deliver employment-related services to residents of the Washington metropolitan area so that they can achieve workplace security and economic stability.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Provide 90 percent of employees with access to an Information Technology system that supports them in the conduct of agency operations, achieve an 80 percent reduction in current and future paper document usage and storage, establish a data warehouse that incorporates 80 percent of current separate databases, and ensure that 75 percent of programs offer electronic access to services for customers;
- Develop succession/knowledge retention plans for 35 percent of defined mission-critical functions and continue to provide training programs for at least 50 percent of the department's workforce per year to ensure that personnel have the skills and abilities to successfully fulfill agency objectives;
- Enhance employability and reduce the skill gap between available jobs and customer capabilities, through a 5 percent increase in the entered-employment rate, prepare an annual survey of the local labor market to identify high-demand occupations, and;
- Enhance the use of the dispute resolution processes of the Labor Standards Bureau by encouraging a 10 percent increase in worker's compensation mediation, a 10 percent increase in wage-hour audits, and a 10 percent increase in safety consultations.

Funding by Source

Tables CF0-1 and 2 show the sources of funding and FTEs by fund type for the Department of Employment Services.

Table CF0-1

FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Funds	12,847	22,278	35,208	37,268	2,060	5.9
Special Purpose Revenue Funds	17,027	18,012	22,534	27,200	4,666	20.7
Total for General Fund	29,873	40,290	57,742	64,468	6,726	11.6
Federal Payments	2,876	0	0	0	0	0.0
Federal Grant Fund	42,627	34,259	32,772	34,039	1,268	3.9
Total for Federal Resources	45,503	34,259	32,772	34,039	1,268	3.9
Private Grant Fund	65	0	0	0	0	0.0
Private Donations	0	0	0	80	80	100.0
Total for Private Funds	65	0	0	80	80	100.0
Intra-District Funds	42	2,744	2,534	577	-1,957	-77.2
Total for Intra-District Funds	42	2,744	2,534	577	-1,957	-77.2
Gross Funds	75,483	77,293	93,048	99,164	6,117	6.6

*Percent Change is based on whole dollars.

Table CF0-2

FY 2007 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2003	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
General Fund						
Local Funds	15	31	79	100	21	26.6
Special Purpose Revenue Funds	121	121	143	156	13	9.1
Total for General Fund	136	152	222	256	34	15.3
Federal Resources						
Federal Grant Fund	323	253	276	282	6	2.2
Total for Federal Resources	323	253	276	282	6	2.2
Intra-District Funds						
Intra-District Funds	22	15	26	6	-20	-77.1
Total for Intra-District Funds	22	15	26	6	-20	-77.1
Total Proposed FTEs	480	420	524	544	20	3.7

Expenditure

Table CF0-3 shows the FY 2007 proposed budget for the Department of Employment Services at the Comptroller Source Group level (Object Class level).

Table CF0-3

FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2003	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	22,318	21,313	26,949	26,223	-727	-2.7
12 Regular Pay - Other	1,457	1,887	2,226	4,913	2,686	120.7
13 Additional Gross Pay	135	561	42	0	-42	-100.0
14 Fringe Benefits - Curr Personnel	4,221	4,111	5,007	5,496	489	9.8
15 Overtime Pay	105	134	69	72	3	3.7
Subtotal Personal Services (PS)	28,236	28,006	34,294	36,703	2,410	7.0
20 Supplies and Materials	385	225	824	1,080	255	30.9
30 Energy, Comm. and Bldg Rentals	75	67	82	93	11	13.8
31 Telephone, Telegraph, Telegram, Etc	747	1,020	965	855	-110	-11.4
32 Rentals - Land and Structures	7,427	7,525	7,738	8,005	267	3.5
33 Janitorial Services	1	0	0	0	0	0.0
34 Security Services	1,051	1,128	1,179	1,427	248	21.1
40 Other Services and Charges	9,007	5,408	8,151	6,419	-1,732	-21.2
41 Contractual Services - Other	0	5,337	2,221	8,858	6,638	298.9
50 Subsidies and Transfers	28,013	27,898	36,355	35,074	-1,281	-3.5
70 Equipment & Equipment Rental	539	678	1,239	650	-590	-47.6
91 Expense Not Budgeted Others	3	0	0	0	0	0.0
Subtotal Nonpersonal Services (NPS)	47,247	49,287	58,754	62,461	3,707	6.3
Total Proposed Operating Budget	75,483	77,293	93,048	99,164	6,117	6.6

*Percent Change is based on whole dollars.

Gross Funds

The proposed budget is \$99,164,139, representing an increase of \$6,116,623, or 6.6 percent over the FY 2006 approved budget of \$93,047,516. There are 543.9 FTEs, an increase of 19.7 FTEs over FY 2006.

General Funds

Local Funds. The proposed budget is \$37,268,110, an increase of \$2,059,734, or 5.9 percent over the FY 2006 approved budget of \$35,208,376. There are 99.7 FTEs, an increase of 21.0 FTEs over FY 2006.

Expenditure by Performance-Based Budgeting Structure

Table CF0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Department of Employment Services.

Table CF0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
'No Program Assigned'								
'No Activity Assigned'	0	0	0	0	0	0	0	0
Subtotal: 'No Program Assigned'	0	0	0	0	0	0	0	0
Agency Management (1000)								
Personnel (1010)	82	90	97	7	1	1	1	0
Training and Employee Development (1015)	39	0	0	0	0	0	0	0
Labor Management Partnerships (1017)	88	87	94	6	1	1	1	0
Contracting and Procurement (1020)	242	85	0	-85	2	1	0	-1
Property Management (1030)	11,380	12,084	12,806	722	9	9	9	0
Information Technology (1040)	2,347	2,192	3,032	840	17	16	18	2
Financial Management (1050)	67	0	0	0	0	0	0	0
Risk Management (1055)	69	126	109	-17	0	1	1	0
Legal (1060)	556	712	346	-366	3	9	3	-6
Fleet Management (1070)	299	277	477	200	6	6	6	0
Communications (1080)	82	61	63	2	1	1	1	0
Customer Service (1085)	844	813	876	64	15	16	16	0
Language Access (1087)	0	0	18	18	0	0	0	0
Performance Management (1090)	1,712	2,153	2,265	112	18	26	26	0
Subtotal: Agency Management (1000)	17,806	18,681	20,184	1,503	73	87	82	-6
Agency Financial Operations (100F)								
Budget Operations (110F)	901	1,455	1,421	-35	8	9	9	0
Accounting Operations (120F)	705	878	904	26	9	10	10	0
Subtotal: Agency Financial Operations (100F)	1,606	2,334	2,325	-9	17	19	19	0
Unemployment Insurance (2000)								
Tax Collections (2100)	2,708	1,809	2,110	301	25	27	30	3
Benefits (2200)	8,260	7,281	10,159	2,878	42	39	44	5
Appeals (2300)	377	765	825	60	1	2	2	0
Subtotal: Unemployment Insurance (2000)	11,345	9,855	13,094	3,239	68	68	76	8

Expenditure by Performance-Based Budgeting Structure

Table CF0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Department of Employment Services.

Table CF0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Labor Standards (3000)								
Office of Wage Hour (3200)	380	651	593	-58	4	8	8	0
Office of Occupational Safety and Health (3300)	340	390	507	116	4	5	6	1
Office of Workers' Compensation (3400)	8,859	14,228	13,678	-549	78	97	94	-3
Office of Hearings and Adjudication (3500)	1,508	1,796	2,926	1,129	20	21	33	12
Subtotal: Labor Standards (3000)	11,086	17,066	17,704	638	106	131	141	10
Workforce Development (4000)								
Senior Services (4100)	813	818	806	-12	2	2	2	0
Program Performance Monitoring (4200)	3,298	4,785	4,710	-74	21	28	34	5
Office of Apprenticeship Info & Training (4300)	593	1,252	1,182	-69	4	8	7	-1
TANF/welfare-to-work (4400)	1,893	9,861	8,425	-1,436	13	32	22	-10
Employer Services (4500)	2,108	1,919	2,551	631	22	27	34	7
One-stop Operations (4600)	3,911	4,709	5,331	621	58	67	64	-3
Labor Market Information (4700)	767	782	772	-10	7	8	8	0
Youth Programs Information (4800)	22,067	20,987	22,081	1,094	29	47	55	8
Subtotal: Workforce Development (4000)	35,450	45,113	45,859	746	156	219	226	7
Total Proposed Operating Budget	77,293	93,048	99,164	6,117	420	524	544	20

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Changes from the FY 2006 approved budget are:

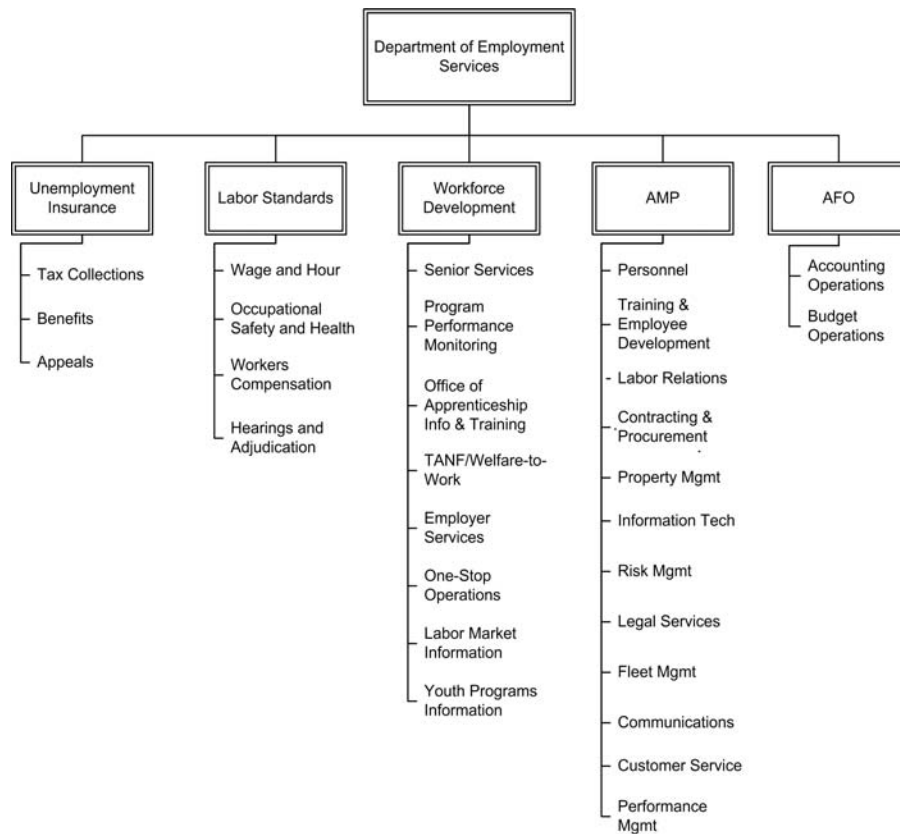
- A decrease of \$2,000,000 in the Summer Youth Employment program. This will reduce summer jobs from 11,400 to 10,000 in FY 2007;
- An increase of \$1,825,372 for training providers for the Out-of-School/Way-to-Work program and the Summer Youth Employment program;
- A net increase of \$1,323,324 in subsidies and transfers for participant stipends for the Out-of-School program and subsidized employment for the Summer Youth program;
- A net increase of \$1,265,998 and 20 FTEs in personal services for regular pay, overtime pay and fringe benefits adjustments associated with the Summer Youth Employment (SYEP) and Transitional Employment (TEP) program. The SYEP and the TEP received 10 FTEs each;
- A net decrease of \$757,548 in fixed costs for various commodities. Please see the fixed costs chapter addendum in the Special Studies book; for details on fixed costs changes by commodity for this agency;

Expenditure by Program

The funding is budgeted by program and the Department of Employment Services has the following program structure:

Figure CF0-1

Department of Employment Services



-
- An increase of \$534,298 in contractual services for data center charges associated with systems maintained by the Office of the Chief Technology Officer;
 - An increase of \$69,490 in nonpersonal services for supplies in the Office of Information Technology associated with computer support services;
 - A decrease of \$188,040 in equipment for the removal of one-time equipment purchase costs;
 - A decrease of \$13,160 and 0.09 FTE for the transfer-out to the Office of the Attorney General pursuant to the Legal Services Act; and

- An increase of 1 FTE for a Manpower Development Specialist position in the Agency Management program. This is a new hire for FY 2007.

Special Purpose Revenue Funds. The proposed budget is \$27,199,614, an increase of \$4,665,962, or 20.7 percent from the FY 2006 approved budget of \$22,533,652. There are 156.0 FTEs, an increase of 13.0 FTEs over FY 2006.

Changes from the FY 2006 approved budget are:

- A net increase of \$2,834,187 in Contractual Services in the Unemployment Insurance program. The funds are available through the Unemployment Administrative Assessment Act;
- A net increase of \$1,397,432 and 13 FTEs in personal services for pay increases, promotions, and fringe benefits adjustments. The FTEs are primarily for the Compensation Review Board (CRB) unit;
- A net increase of \$990,982 in fixed costs for various commodities. For details on fixed costs changes by commodity for this agency, please see the fixed costs chapter addendum in the Special Studies book;
- A redirection of \$402,520 and 6 FTEs from the Workers Compensation unit to the Compensation Review Board unit within the Hearings and Adjudication activity;
- A decrease of \$357,900 in equipment associated with a one-time purchase for the Labor Standards program;
- A decrease of \$202,524 in Other Services and Charges associated with the Labor Standards program; and
- An increase of \$3,785 in supplies for an inflationary allowance.

Federal Funds

Federal Grant Funds. The proposed budget is \$34,039,377, an increase of \$1,267,834, or 3.9 percent over the FY 2006 approved budget of \$32,771,543. There are 282.1 FTEs, an increase of 6.0 FTEs over FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$3,304,892 in contractual services for professional services associated with maintaining the data center and contracted training providers for the Out-of-School and Summer Youth Employment program;
- A decrease of \$2,012,844 in Other Services and Charges associated with reduced grant funds available for carryover from FY 2006;
- A decrease of \$1,526,581 in Subsidies and Transfers due to reduced grant funds available for carryover from FY 2006;

- An increase of \$1,043,045 and 6 FTEs in personal services for new temporary positions, pay raises, and fringe benefits adjustment;
- A net increase of \$306,834 in fixed costs for various commodities. For details on fixed costs changes by commodity for this agency, please see the fixed costs chapter addendum in the Special Studies book;
- An increase of \$186,069 in supplies for the One-Stop Operations, the Property Management office, the Unemployment Insurance program and the Occupational Safety and Health unit. There are five One-Stop centers throughout the District. The centers provide comprehensive employment support, unemployment compensation, and training services; and
- A decrease of \$33,581 in equipment for purchases made in FY 2006.

Private Donation Funds. The proposed budget is \$80,000, an increase of \$80,000 over the FY 2006 approved budget of \$0. There are no FTEs, no change from FY 2006.

Change from the FY 2006 approved budget is:

- An increase of \$80,000 for donations received on behalf of the Summer Youth Employment program.

Intra-District Funds. The proposed budget is \$577,038, a decrease of \$1,956,907, or 77.2 percent from the FY 2006 approved budget of \$2,533,945. There are 6.0 FTEs, a decrease of 20.3 FTEs from FY 2006.

Changes from the FY 2006 approved budget are:

- A net decrease of \$1,296,753 and 20.3 FTEs in personal services associated with the reduction in funds received from the Department of Human Services (DHS) for services provided to Temporary Assistance for Needy Families (TANF) recipients. DHS will perform the services to TANF recipients in FY 2007; and
- A net decrease of \$660,154 in nonpersonal services due to the loss of TANF funds from DHS in FY 2007.

Programs

The Department of Employment Services is committed to the following programs:

Unemployment Insurance

	FY 2006	*FY 2007	Change	
			Amt.	%
Budget	\$9,854,791	\$13,093,563	\$3,238,772	32.9
FTEs	68.0	76.0	8.0	11.8

*In FY 2007, the agency will operate under a new budget structure intended to properly align the budget with current operations. Since this agency restructured for FY 2007, no comparison can be made between the FY 2007 request and the previous budget years on a program-by-program basis. However, a gross comparison of the agency's budget can be made. This realignment of activities is reflected in the following program overview.

Program Description

The Unemployment Insurance program provides income replacement services for workers unemployed through no fault of their own so that they can maintain their purchasing power and thereby contribute to the economic stability of the metropolitan area.

The program's three activities are:

- **Tax Collection** - collects quarterly taxes from for-profit local employers, and reimbursement payments from local non-profit employers, which finance the payment of weekly benefits to workers unemployed without fault;
- **Unemployment Insurance Benefits** - provides cash payments to customers who are unemployed through no fault of their own so that they can meet their economic needs until they re-enter the workforce; and
- **Unemployment Insurance Appeals** - schedules, hears, and decides first level appeals filed by either claimants or employers regarding entitlement to, or denial of, unemployment insurance benefits.

The FY 2007 budget and associated FTEs for the activities within the Unemployment Insurance program are included in Table CF0-4.

Key Result Measures

Program 1: Unemployment Insurance

Citywide Strategic Priority Area(s): Making Government Work; Strengthening Children, Youth, Families, and Elders

Manager(s): Frank Orlando

Supervisor(s): Daryl G. Hardy, Administrative Officer

Measure 1.1: Percent of new unemployment insurance status determinations made within 90 days of the ending date of the first quarter of liability

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	60	60	60	60	60
Actual	77.4	84.37	-	-	-

Measure 1.2: Percent of all intrastate first unemployment insurance payments made within 14 days of the first compensable week-ending date

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	80	85	85	87	87
Actual	76.8	86.72	-	-	-

Labor Standards

	FY 2006	*FY 2007	Change	
			Amt.	%
Budget	\$17,065,731	\$17,703,884	\$638,153	3.7
FTEs	130.6	141.0	10.4	8.0

*In FY 2007, the agency will operate under a new budget structure intended to properly align the budget with current operations. Since this agency restructured for FY 2007, no comparison can be made between the FY 2007 request and the previous budget years on a program-by-program basis. However, a gross comparison of the agency's budget can be made. This realignment of activities is reflected in the following program overview.

Program Description

The Labor Standards program provides worker protection and dispute resolution services for the workers and employers of the District of Columbia so that disputes are resolved fairly and the safety of the workplace is ensured.

The program's four activities are:

- **Office of Wage and Hour** - provides enforcement of the District's wage-hour laws for the benefit of private sector employees, ensuring that private sector employees are paid at least the mandated minimum wage, overtime (when required), and all earned and promised wages;
- **Office of Occupational Safety and Health (OSH)** - provides inspections, consultations, investigations, training, and program assistance to private sector employers so that they can identify and correct hazardous and dangerous workplace conditions;
- **Office of Workers' Compensation** - provides claims processing, informal dispute resolution, insurance coverage compliance monitoring, and related services to private sector injured workers, employers, insurance carriers, and other stakeholders to provide timely, accurate, fair, and equitable compensation benefits and medical services to persons sustaining work-related injuries; and
- **Office of Hearings and Adjudication** - provides formal administrative hearings to employees, employers, and the District government so that rights and responsibilities are determined fairly, promptly, and according to due process.

The FY 2007 budget and associated FTEs for the activities within the **Labor Standards** program are included in Table CF0-4.

Key Result Measures

Program 2: Labor Standards

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Charles Green, Acting Deputy Director

Supervisor(s): Gregory P. Irish, Director

Measure 2.1: Percent of back wages collected from employers on valid complaints

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	75	75	75	75	75
Actual	91	97.79	-	-	-

Measure 2.2: Percent of serious workplace hazards identified during private-sector OSH consultation visits corrected by the abatement date

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	90	90	90	90	90
Actual	88.3	96.13	-	-	-

Measure 2.3: Percent of "Memorandum of Informal Conferences" issued within 20 working days following conduct of informal conferences to resolve disputed

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	75	75	75	75	75
Actual	67.4	90.71	-	-	-

Measure 2.4: Percent of applications for formal hearings resolved within 120 working days

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	80	80	85
Actual	N/A	N/A	-	-	-

Note: Measure is replacing previous KRM 2.4 "Percent of compensation orders issued within 45 working days".

Measure 2.5: Percent of Compensation Review Board (CRB) written reviews of case decisions issued by Administrative Hearings Division (AHD) and/or Office of Workers' Compensation (OWC) completed within 45 working days of the appeal (Application for Review)

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	80	85
Actual	N/A	N/A	-	-	-

Note: New measure for 2007 developed as a result of a realignment of the Office of Hearings and Adjudication (OHA) due to implementation of amendments to the 2005 Budget Support Act of 2004 which resulted in a name change of OHA to Administrative Hearings Division (AHD) and the creation of the Compensation.

Workforce Development

	FY 2006	*FY 2007	Change	
			Amt.	%
Budget	\$45,112,699	\$45,858,587	\$745,888	1.7
FTEs	219.3	226.0	6.7	3.1

*In FY 2007, the agency will operate under a new budget structure intended to properly align the budget with current operations. Since this agency restructured for FY 2007, no comparison can be made between the FY 2007 request and the previous budget years on a program-by-program basis. However, a gross comparison of the agency's budget can be made. This realignment of activities is reflected in the following program overview.

Program Description

The **Workforce Development** program provides employment-related services for unemployed or underemployed persons so that they can achieve economic security.

The program's eight activities are:

- **Senior Services** - provides subsidized employment placements to District residents who are 55 or older and economically underprivileged. Senior Services enables these individuals to develop or enhance their job skills and be placed in unsubsidized employment so that they can improve their economic condition;
- **Office of Apprenticeship Information and Training** - provides apprenticeship services and assistance to District residents and apprenticeship sponsors. Qualifying individuals have access to increased employment and training opportunities through the apprenticeship system;
- **TANF/Welfare-to-Work** - provides employment-related services that assist TANF recipients and non-custodial parents to become self-sufficient. Services include employment readiness workshops, case management, job coaching, job club, and supportive services. Welfare-to-Work operates Project Empowerment, an initiative conducted in partnership with the Department of Human Services to assist welfare recipients to enter unsubsidized employment and achieve financial self-sufficiency;
- **One-Stop Operations** - provides comprehensive employment support, unemployment compensation, training services, and supportive services through a network of easily accessible locations. These services are made available to the residents of the Washington, D.C. metropolitan area to increase their employability and enhance their earnings potential;
- **Youth Programs Information** - provides employment, training, and related services to District residents between the ages of 14 and 21 so that they can remain and advance in school, obtain and retain employment, and access post-secondary education/training opportunities;

- **Labor Market Information** - provides economic trend analysis, data, statistics, and informational services to the U.S. Department of Labor, Bureau of Labor Statistics, DOES staff, District policy-makers, and local employers so that they can make informed employment policy decisions;
- **Employer Services** - operates within the context of the One-Stop system, provides recruitment, referral, and placement assistance to area employers. One-Stop activities and services are linked through Virtual One-Stop, a state-of-the art electronic network; and
- **Program Performance Monitoring** - provides compliance, oversight, and technical assistance to training vendors, procurement staff, and departmental administrators.

The FY 2007 budget and associated FTEs for the activities within the **Workforce Development** program are included in Table CF0-4.

Key Result Measures

Program 3: Workforce Development

Citywide Strategic Priority Area(s): Making

Government Work; Strengthening Children, Youth, Families, and Elders

Manager(s): Daryl G. Hardy, Administrative Officer

Supervisor(s): Gregory P. Irish, Director

Measure 3.1: Percent of senior service slot enrollees placed in unsubsidized jobs

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	20	20	26	26	26
Actual	33.1	37.5	-	-	-

Note: FY 2006 target increased at agency request to comply with revised federal standard (11/04).

Measure 3.2: Percent of training providers furnished technical assistance through formal instruction

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	90	90	90	90	90
Actual	90	90.36	-	-	-

Measure 3.3: Percent of District residents successfully completing pre-apprenticeship training transitioning to formal apprenticeship

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	50	50	50	50	50
Actual	51.1	58.18	-	-	-

Measure 3.4: Percent of Transitional Employment Program participants transitioning to unsubsidized employment

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	40	40	40
Actual	N/A	N/A	-	-	-

Note: New measure for 2006 replaces previous KRM 3.4 "Percent of TANF/Welfare-to-Work participants who enter subsidized employment transitioning to unsubsidized employment" following the May 2005 program termination. The FY 2004 and FY 2005 Actuals for this terminated program were as follows: 71.1% (FY04) and 62.82% (FY05) (2/17/06).

Measure 3.5: Percent of the top 200 employers listing jobs with DOES

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	20	20	20	20	20
Actual	42	41.5	-	-	-

Measure 3.6: Percent of unemployed adult customers placed in full-time unsubsidized employment

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	65	70	70	70	70
Actual	71	71.32	-	-	-

Measure 3.7: Percentage of youth advancing from one grade level to another (school retention)

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	54	54	54	54
Actual	N/A	54	-	-	-

Measure 3.8: Percent of data, estimates, reports and publications submitted within established timeframes

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	95	95	95	95	95
Actual	98.1	96.96	-	-	-

Agency Management

	FY 2006	*FY 2007	Change	
			Amt.	%
Budget	\$18,680,753	\$20,183,589	\$1,502,836	8.0
FTEs	87.4	81.9	-5.5	-6.3

*In FY 2007, the agency will operate under a new budget structure intended to properly align the budget with current operations. Since this agency restructured for FY 2007, no comparison can be made between the FY 2007 request and the previous budget years on a program-by-program basis. However, a gross comparison of the agency's budget can be made. This realignment of activities is reflected in the following program overview.

Key Result Measures

Program 4: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Gregory P. Irish, Director

Supervisor(s): Stanley Jackson, Deputy Mayor

Program Description

The **Agency Management** program provides operational support to the agency so that it has the tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Measure 4.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	5	5	5	5	5
Actual	N/A	N/A	-	-	-

Note: This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management. Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO) works with the agency's executive staff, program staff and agency-based OCFO staff to identify those pressures and areas of potential savings as early as possible to ensure that all agencies are in balance by year's end.

Measure 4.2: Cost of Risk

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: Agencies were to establish baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2005. The final baseline figures and FY 2006-2008 targets will be published in the FY 2007 Operating Budget and Financial Plan, due to be submitted to Congress in June 2006. Cost of Risk is a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. (3/10/06)

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2007 Operating Appendices Volume.

Measure 4.3: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	63	63	63	63
Actual	N/A	58.1	-	-	-

Measure 4.4: Percent of Key Result Measures Achieved

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	70	70	70	70	70
Actual	87.5	86.7	-	-	-

Agency Financial Operations

	FY 2006	*FY 2007	Change	
			Amt.	%
Budget	\$2,333,542	\$2,324,516	-\$9,026	-0.4
FTEs	19.0	19.0	0.0	0.0

*In FY 2007, the agency will operate under a new budget structure intended to properly align the budget with current operations. Since this agency restructured for FY 2007, no comparison can be made between the FY 2007 request and the previous budget years on a program-by-program basis. However, a gross comparison of the agency's budget can be made. This realignment of activities is reflected in the following program overview.

Program Description

The **Agency Financial Operations** program provides comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

Board of Real Property Assessments and Appeals

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$337,047	\$431,001	\$439,395	1.9
FTEs	3.0	3.0	3.0	0.0

The mission of the Board of Real Property Assessments and Appeals (BRPAA) is to conduct fair and impartial real property assessment appeal hearings for the citizens of the District of Columbia. The board's objective is to ensure that appellants' real properties are assessed at 100 percent of market value, based on properties similar in size and utility, so that they share an equitable tax burden.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Conduct fair and impartial hearings to ensure property assessment values reflect 100 percent of fair market values;
- Hear and decide all real property assessment appeals that come before the board;
- Conduct an outreach program that reaches all eight wards of the District;
- Perform inspections, as required, to render solid decisions based on the actual condition of properties; and
- Revise and update operating rules and regulations to reflect current tax assessment policies and administrative changes.

Gross Funds

The proposed budget for the Board of Real Property Assessments and Appeals is \$439,395, representing an increase of \$8,395 or 1.9 percent over the FY 2006 proposed budget of \$431,001. The budget includes 3.0 FTEs, no change from FY 2006.

General Fund

Local Funds. The proposed budget is \$439,395, an increase of \$8,395 or 1.9 percent over the FY 2006 proposed budget of \$431,001. The budget

Funding by Source

Tables DA0-1 and 2 show the sources of funding and FTEs by fund type for the Board of Real Property Assessments and Appeals.

Table DA0-1

FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Fund	336	337	431	439	8	1.9
Total for General Fund	336	337	431	439	8	1.9
Gross Funds	336	337	431	439	8	1.9

*Percent Change is based on whole dollars.

Table DA0-2

FY 2007 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
General Fund						
Local Funds	3	3	3	3	0	0.0
Total for General Fund	3	3	3	3	0	0.0
Total Proposed FTEs	3	3	3	3	0	0.0

includes 3.0 FTEs, no change from FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$12,300 to provide within-grade salary increases for agency staff;
- An increase of \$4,547 in Other Services and Charges to cover increased costs for compensation to board members;
- A decrease of \$7,735 in fringe benefit costs to align the budget with projected spending;
- An decrease of \$719 in fixed costs in various commodities. For details of fixed cost changes by commodity, please see the fixed costs chapter in the Special Studies volume.

Programs

The Board of Real Property Assessments and Appeals is committed to the following programs:

Real Property Appeals Process

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$231,123	\$237,021	\$5,898	2.6
FTEs	1.2	0.9	-0.3	-25.0

Program Description

The **Real Property Appeals Process** program primarily supports the Citywide Strategic Priority area of *Making Government Work*. The purpose of this program is to provide a second level administrative remedy for property owners to

Expenditure by Comptroller Source Group

Table DA0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table DA0-3

FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	142	144	148	160	12	8.3
13 Additional Gross Pay	0	2	0	0	0	0.0
14 Fringe Benefits - Curr Personnel	23	24	34	26	-8	-22.7
Subtotal Personal Services (PS)	166	170	182	186	5	2.5
20 Supplies and Materials	8	6	14	14	0	0.0
30 Energy, Comm. and Bldg Rentals	9	11	8	10	2	30.5
31 Telephone, Telegraph, Telegram, Etc	12	6	12	7	-5	-44.6
32 Rentals - Land and Structures	2	0	0	0	0	0.0
33 Janitorial Services	4	4	5	6	0	8.5
34 Security Services	8	6	6	8	2	30.2
35 Occupancy Fixed Costs	0	10	16	16	0	0.0
40 Other Services and Charges	122	116	170	174	5	2.7
70 Equipment & Equipment Rental	5	8	18	18	0	0.0
Subtotal Nonpersonal Services (NPS)	170	167	249	254	4	1.5
Total Proposed Operating Budget	336	337	431	439	8	1.9

*Percent Change is based on whole dollars.

adjudicate property assessments prior to formal litigation in the D.C. Superior Court.

Under the Real Property Assessments Process program, the agency performs the following functions:

- **Hearings** - Scheduling of all real property assessment appeals and coordinating the hearings process with board members to ensure that property assessments reflect 100 percent of fair market value;
- **Decisions** - Mailing all decisions within 15 business days of the date of disposition;
- **Property Inspections** - Performing inspections, as required, and rendering solid decisions based on the actual condition of properties; and

- **Operating Rules and Regulations** - Updating rules and regulations to include legislative revisions.

The FY 2007 budget and associated FTEs for the activities for the **Real Property Appeals Process** program are included in Table DA0-4.

Expenditure by Performance-Based Budgeting Structure

Table DA0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Board of Real Property Assessments and Appeals.

Table DA0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Administrative Services (1000)								
Personnel (1010)	6	5	6	0	2	0	0	0
Training & Employee Development (1015)	23	17	17	0	0	0	0	0
Contracting & Procurement (1020)	21	22	23	1	0	0	0	0
Property Management (1030)	25	50	56	5	0	0	0	0
Information Technology (1040)	14	14	16	2	0	0	0	0
Financial Management (1050)	11	10	7	-3	0	0	0	0
Communications (1080)	3	7	43	35	0	0	1	1
Customer Service (1085)	17	44	3	-41	0	1	0	-1
Performance Management (1090)	12	2	0	-2	0	0	0	0
Subtotal: Administrative Services (1000)	131	171	170	-1	2	1	2	0
Real Property Appeals Process (2000)								
Appeals Process (2010)	191	231	237	6	1	1	1	0
Subtotal: Real Property Appeals Process (2000)	191	231	237	6	1	1	1	0
Real Property Outreach Education (3000)								
Outreach Education (3010)	15	28	32	4	0	0	0	0
Subtotal: Real Property Outreach Education (3000)	15	28	32	4	0	0	0	0
Total Proposed Operating Budget	337	431	439	8	3	3	3	0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Key Result Measures

Program 1: Real Property Assessment Appeal Process

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Doretha McCallum, Administrative Officer

Supervisor(s): Ron Collins, Director – Executive Office of the Mayor for Boards and Commissions

Measure 1.1: Percent of cases received and processed

	Fiscal Year		
	2006	2007	2008
Target	100	100	100
Actual	-	-	-

Measure 1.2: Percent of all decisions mailed within 15 days of the date of disposition

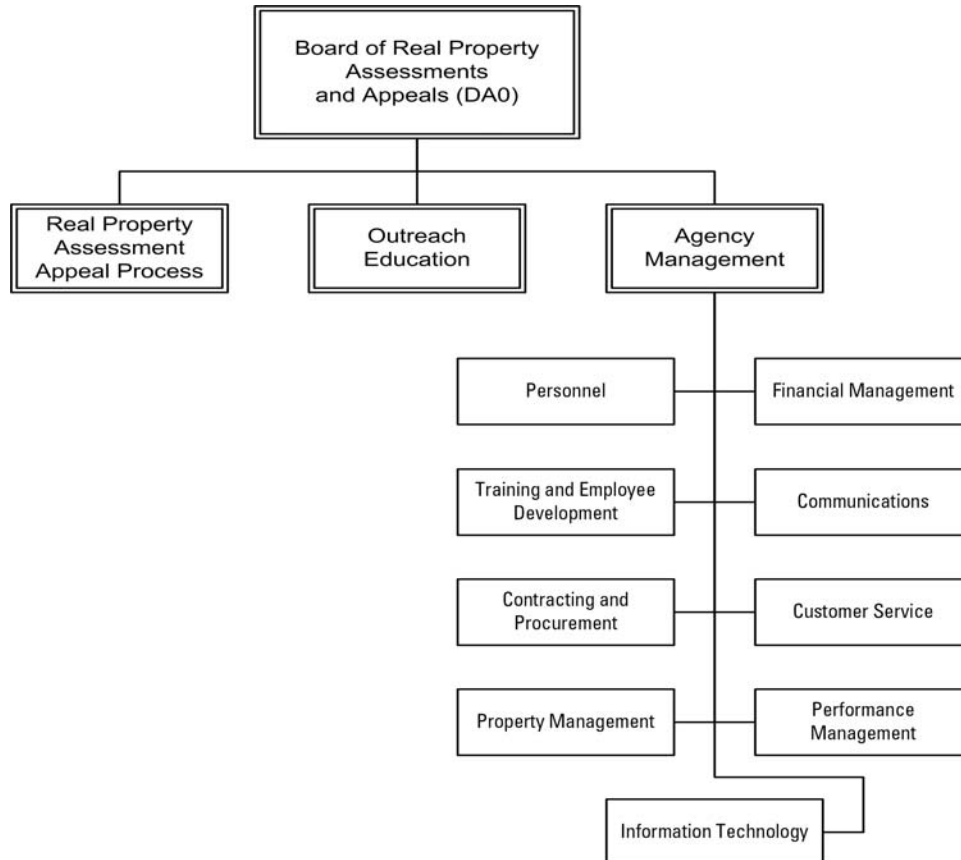
	Fiscal Year		
	2006	2007	2008
Target	100	100	100
Actual	-	-	-

Expenditure by Program

This funding is budgeted by program and the Board of Real Property Assessments and Appeals has the following program structure.

Figure DA0-1

Board of Real Property Assessments and Appeals



Real Property Outreach Education

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$28,491	\$31,995	\$3,504	12.3
FTEs	0.3	0.2	-0.1	-33.3

Program Description

The **Real Property Outreach Education** program primarily supports the Citywide Strategic Priority area of Making Government Work. The purpose of this program is to provides assessment appeal services and education to residents, communities, and businesses in the District of Columbia.

The FY 2007 budget and associated FTEs for the activities for the **Real Property Outreach Education** program are included in Table DA0-4.

Key Result Measures

Program 2: Real Property Outreach Education

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Doretha McCallum, Administrative Officer

Supervisor(s): Ron Collins, Director, Executive Office of the Mayor for Boards and Commissions

Measure 2.1: Percent of property owners educated about their appeal rights and procedures

	Fiscal Year		
	2006	2007	2008
Target	100	100	100
Actual	-	-	-

Agency Management Program

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	171,387	\$170,379	-\$1,007	.5
FTEs	1.5	1.9	0.44	26.7

Program Description

The Agency Management program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Key Result Measures

Program 3: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Doretha McCallum, Administrative Officer

Supervisor(s): Ron Collins, Director, Executive Office of the Mayor for Boards and Commissions

Measure 3.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year		
	2006	2007	2008
Target	5	5	5
Actual	-	-	-

Note: This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management. Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO) works with the agency's executive staff, program staff and agency-based OCFO staff to identify those pressures and areas of potential savings as early as possible to ensure that all agencies are in balance by year's end.

Measure 3.2: Percent of Mayor's Customer Service Standards Metric

	Fiscal Year		
	2006	2007	2008
Target	100	100	100
Actual	100	-	-

Note: New measure in FY 2006

Measure 3.3: Percent of Key Result Measures Achieved

	Fiscal Year		
	2006	2007	2008
Target	100	100	100
Actual	-	-	-

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2007 Operating Appendices volume.

Department of Consumer and Regulatory Affairs

www.dkra.dc.gov

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$35,440,230	\$40,250,585	\$38,992,923	-3.1
FTEs	307.1	430.0	416.0	-3.3

The mission of the Department of Consumer and Regulatory Affairs (DCRA) is to protect the health, safety, and welfare of District residents and those who work in and visit the nation's capital. DCRA facilitates sound business practices and safe development by ensuring adherence to the District's health and safety codes and its business, occupational, and professional licensing requirements.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Inspect the District's rental housing stock on a routine scheduled basis, ensuring that the agency is actively engaged in eliminating sub-standard conditions in the most problematic properties;
- Ensure that the District's residential neighborhoods are clean and safe, free from dangerous and unsanitary conditions;
- Ensure that commercial properties within District neighborhoods are maintained in a sound and safe condition, free of deterioration and dilapidation;
- Review and issue building permits timely to promote safe and compliant construction and development activity;
- Ensure compliance with the District's basic business license laws;
- Improve service delivery to customers;
- Expand and improve access to DCRA's services and information; and
- Educate consumers about regulatory requirements involved with various types of consumer transactions, including the purchase of home improvement and automobile repair services.

Gross Funds

The proposed budget is \$38,992,923, a decrease of \$1,257,662 or 3.1 percent from the FY 2006 approved budget of \$40,250,585. There are 416.0 FTEs, a decrease of 14.0 FTEs, or 3.3 percent from FY 2006.

General Funds

Local Funds. The proposed budget is \$25,874,151, a decrease of \$707,033 or 2.7 percent from the FY 2006 approved budget of \$26,581,184. There are 290.0 FTEs, a decrease of 24.0 FTEs, or 7.6 percent from FY 2006.

Changes from the FY 2006 approved budget are:

- A decrease of \$395,752 in personal services due to budgeting 33 vacant positions at the lowest Step (01) within assigned Grades;
- A decrease of \$308,258 in personal services;
- A decrease of \$95,000 in Equipment and Equipment Rental due to a reduced need for the Property Management activity;
- A decrease of \$78,774 in Equipment and Equipment Rental for new computer equipment to support the Information Technology activity;
- A decrease of \$29,707 in Supplies and Materials across various program areas due to program and activity restructuring;
- A decrease of \$4,350 in Contractual Services across various programs due to program and activity restructuring;
- An increase of \$1,278,980 in personal services for base salary increases, step increases, and increases in fringe benefits;
- An increase of \$147,311 in fixed costs (rent, security services, telephone and energy). For details on fixed costs changes by commodity for this agency, please see the fixed costs chapter addendum in the Special Studies book;
- An increase of \$3,049 in Other Services and Charges across various program areas due to program and activity restructuring; and
- A decrease of \$1,224,532 and 14.0 FTEs associated with the transfer from the Legal Services activity in the Agency Management program to the Office of the Attorney General to comply with the Legal Services Amendment Act of 2005.

Special Purpose Revenue Funds. The proposed budget is \$13,118,772, a decrease of \$444,884 or 3.3 percent from the FY 2006 approved budget of \$13,563,656. There are 126.0 FTEs, an increase of 11.0 FTEs, or 9.6 percent over FY 2006.

Changes from the FY 2006 approved budget are:

- A decrease of \$976,271 in Other Services and Charges as a result of anticipated lower revenue collection from the Nuisance Abatement Fund;
- A decrease of \$792,312 in Contractual Services as a result of anticipated lower revenue collection from the Nuisance Abatement Fund;
- A decrease of \$178,794 in personal services due to budgeting 20 vacant positions at the lowest step (01) within assigned grades; and
- An increase of \$1,502,493 in personal services for establishing base salaries and fringe benefits for 11.0 FTEs.

Intra-District

The proposed budget is \$0, a decrease of \$105,745 or 100 percent from the FY 2006 approved budget of \$105,745. This fund does not support any FTEs, a decrease of 1.0 FTE or 100 percent from FY 2006.

The change from the FY 2006 approved budget is:

- A decrease of \$105,745 and 1.0 FTE in personal services as a result of an Intra-District agreement with the Office of Planning that ended at the end of FY 2005.

In FY 2007, the agency will operate under a new budget structure intended to properly align the budget with current operations. Since this agency restructured for FY 2007, no comparison can be made between the FY 2007 request and the previous budget years on a program-by-program basis. However a gross comparison of the agency's budget can be made. This realignment of activities is reflected in the following program overview.

Funding by Source

Tables CR0-1 and 2 show the sources of funding and FTEs by fund type for the Department of Consumer and Regulatory Affairs.

Table CR0-1

FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Funds	24,053	23,813	26,581	25,874	-707	-2.7
Special Purpose Revenue Funds	6,696	11,128	13,564	13,119	-445	-3.3
Total for General Fund	30,749	34,942	40,145	38,993	-1,152	-2.9
Federal Payments	81	0	0	0	0	0.0
Total for Federal Resources	81	0	0	0	0	0.0
Intra-District Funds	0	498	106	0	-106	-100.0
Total for Intra-District Funds	0	498	106	0	-106	-100.0
Gross Funds	30,830	35,440	40,251	38,993	-1,258	-3.1

*Percent Change is based on whole dollars.

Table CR0-2

FY 2007 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
General Fund						
Local Funds	273	248	314	290	-24	-7.6
Special Purpose Revenue Funds	52	59	115	126	11	9.6
Total for General Fund	324	307	429	416	-13	-3.0
Intra-District Funds						
Intra-District Funds	1	0	1	0	-1	-100.0
Total for Intra-District Funds	1	0	1	0	-1	-100.0
Total Proposed FTEs	325	307	430	416	-14	-3.3

Expenditure by Comptroller Source

Table CR0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table CR0-3

FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	15,415	15,527	21,554	21,806	252	1.2
12 Regular Pay - Other	1,289	1,060	395	347	-48	-12.2
13 Additional Gross Pay	229	396	0	0	0	0.0
14 Fringe Benefits - Curr Personnel	2,984	3,139	3,514	4,044	530	15.1
15 Overtime Pay	612	735	887	763	-125	-14.1
Subtotal Personal Services (PS)	20,528	20,856	26,351	26,960	609	2.3
20 Supplies and Materials	320	240	510	461	-49	-9.5
30 Energy, Comm. and Bldg Rentals	6	9	10	12	2	20.7
31 Telephone, Telegraph, Telegram, Etc	374	315	444	375	-69	-15.5
32 Rentals - Land and Structures	4,137	4,252	4,544	4,739	196	4.3
34 Security Services	52	90	94	112	18	19.6
40 Other Services and Charges	2,425	3,166	3,673	2,678	-995	-27.1
41 Contractual Services - Other	2,603	4,579	4,210	3,413	-797	-18.9
50 Subsidies and Transfers	-12	1,750	0	0	0	0.0
70 Equipment & Equipment Rental	396	184	416	242	-174	-41.8
Subtotal Nonpersonal Services (NPS)	10,302	14,584	13,900	12,033	-1,867	-13.4
Total Proposed Operating Budget	30,830	35,440	40,251	38,993	-1,258	-3.1

*Percent Change is based on whole dollars.

Expenditure by Performance-Based Budgeting Structure

Table CR0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Department of Consumer and Regulatory Affairs.

Table CR0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Administrative Services (1000)								
Personnel (1010)	326	480	529	48	5	4	4	0
Property Management (1030)	5,131	5,792	5,835	43	3	7	7	0
Information Technology (1040)	1,339	1,346	1,255	-91	9	12	13	1
Financial Management (1050)	-26	0	0	0	2	0	0	0
Risk Management (1055)	82	89	93	4	1	1	1	0
Legal (1060)	1,332	1,477	278	-1,199	14	17	3	-14
Fleet Management (1070)	302	258	313	55	1	1	1	0
Communications (1080)	0	94	104	11	0	0	1	1
Customer Service (1085)	546	647	849	202	10	15	15	0
Performance Management (1090)	1,718	965	1,069	104	7	9	9	0
Subtotal: Administrative Services (1000)	10,750	11,148	10,325	-823	53	66	54	-12
Agency Financial Operations (100F)								
Budget Operations (110F)	350	292	382	90	3	4	3	-1
Accounting Operations (120F)	256	372	452	80	4	6	6	0
ACFO Operations (130F)	366	318	350	32	3	3	3	0
Subtotal: Agency Financial Operations (100F)	972	981	1,184	203	10	13	12	-1
Operations (2000)								
Zoning (2010)	407	0	0	0	4	0	0	0
Plan Review (2020)	1,540	1,893	2,115	221	19	30	30	0
Homeowner Center (2025)	23	190	196	6	0	3	3	0
Development Ambassador (2030)	264	314	286	-28	3	4	4	0
Building Inspections (2040)	3,329	3,237	1,753	-1,484	37	50	24	-26
Rental Accommodation & Conversions (2045)	0	0	1,117	1,117	0	0	21	21
Permits (2050)	712	948	1,409	461	15	21	29	8
HRA Administrative Hearings (2055)	0	0	694	694	0	0	8	8
Surveyor (2060)	553	569	618	50	8	9	9	0
Business Licensing Center (2070)	373	383	0	-383	6	8	0	-8
Corporation Registration Certification (2080)	627	693	719	26	9	11	11	0
Office of Consumer Protection (2085)	0	808	750	-57	0	8	8	0
Basic Business Licensing (2090)	3,555	2,123	2,194	71	16	20	20	0
Occupational and Professional Licensing (2095)	2,947	2,901	2,870	-31	14	17	16	-1
Subtotal: Operations (2000)	14,329	14,059	14,721	662	131	181	183	2

(Continued on next page)

Expenditure by Performance-Based Budgeting Structure

Table CR0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Department of Consumer and Regulatory Affairs.

Table CR0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Inspections and Compliance (3000)								
Compliance (3010)	1,245	1,397	2,942	1,545	20	22	42	20
Enforcement (3020)	254	485	935	450	4	9	18	9
Housing Service Center (3030)	917	1,164	0	-1,164	12	21	0	-21
Condemnation (3040)	217	244	258	14	3	4	4	0
Rehabilitation (3050)	1,897	4,517	2,736	-1,781	5	11	12	1
Weights and Measures (3060)	372	338	347	9	6	6	6	0
HRA Administrative Hearing (3070)	587	636	0	-636	6	8	0	-8
Neighborhood Stabilization Program (3080)	2,819	3,134	3,283	149	48	59	58	-1
Office of Tenant Advocate (3085)	0	670	0	-670	0	6	0	-6
Office of Adjudication (3095)	65	0	364	364	0	0	6	6
Subtotal: Inspections and Compliance (3000)	8,373	12,586	10,866	-1,720	104	146	146	0
Rental Housing Commission (4000)								
Rental Housing Commission (4010)	394	417	441	24	4	4	4	0
Subtotal: Rental Housing Commission (4000)	394	417	441	24	4	4	4	0
Zoning and Construction Compliance (6000)								
Zoning Administrator (6010)	302	897	867	-30	6	14	11	-3
Construction Compliance (6020)	321	163	0	-163	0	6	0	-6
Subtotal: Zoning and Construction Compliance (6000)	623	1,061	867	-194	6	20	11	-9
Office of Tenant/office Of Tenant Advocate (7000)								
Office of Tenant/Office of Tenant Advocate (7010)	0	0	589	589	0	0	6	6
Subtotal: Office of Tenant/office of Tenant Advocate	0	0	589	589	0	0	6	6
Total Proposed Operating Budget	35,440	40,251	38,993	-1,258	307	430	416	-14

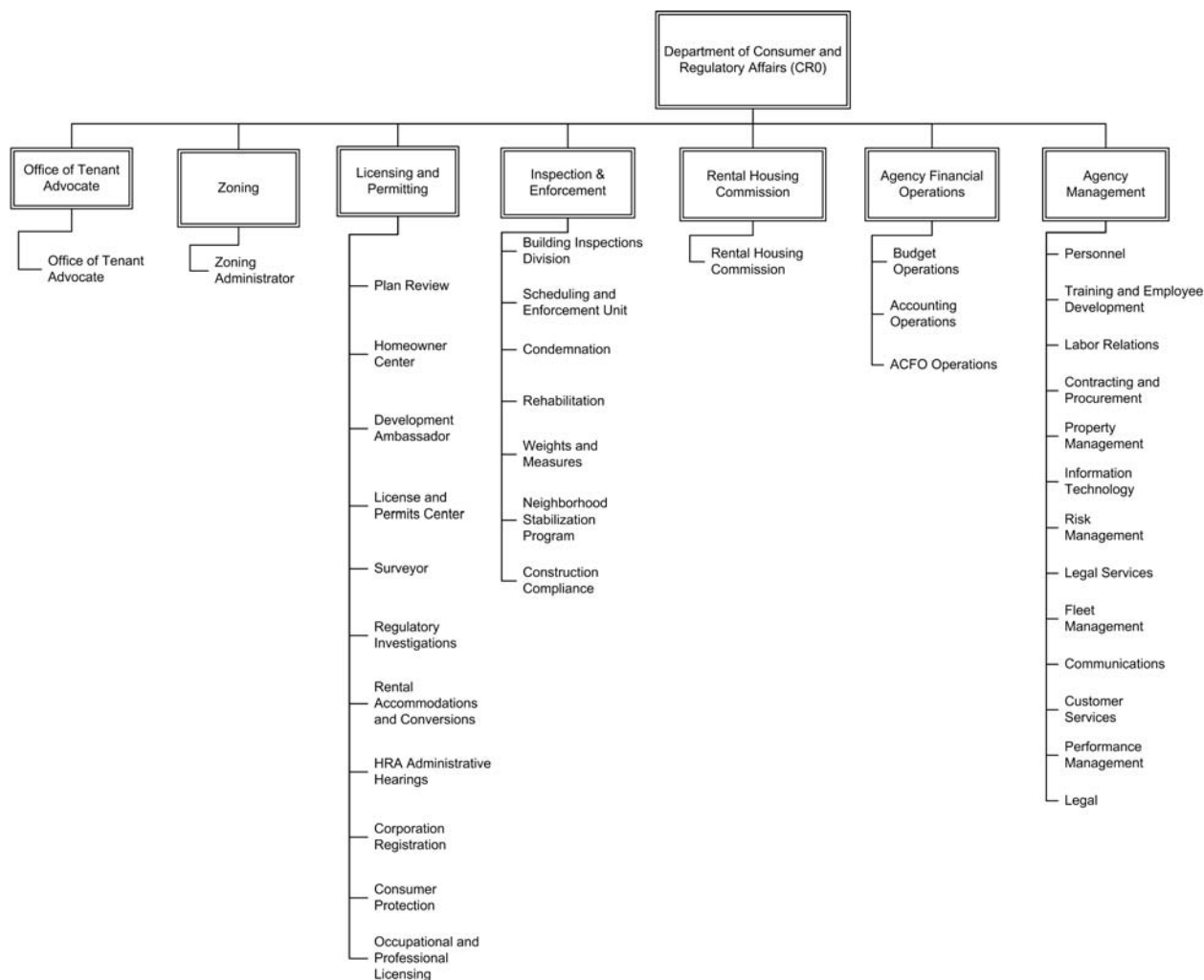
(Change is calculated by whole numbers and numbers may not add up due to rounding)

Expenditure by Program

This funding is budgeted by program and the Department of Consumer and Regulatory Affairs has the following program structure:

Figure CR0-1

Department of Consumer and Regulatory Affairs



Programs

The Department of Consumer and Regulatory Affairs is committed to the following programs:

Licensing and Permitting, formerly Operations

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$14,058,727	\$14,720,925	\$662,199	4.7
FTEs	181.0	183.0	2.0	1.1

Program Description

The purpose of the **Licensing and Permitting** program is to serve as the central point of the agency's customer service intake and issuance responsibilities by maintaining information regarding occupational, professional, and general business license, registration, and building permit requirements including all application forms and instructions; regulating certain business activities in the District of Columbia by reviewing and

approving applications for licensure under the Basic Business License Program; registering corporations, partnerships, and limited liability companies; registering trade names; conducting examinations to determine the qualifications of those who intend to engage in various occupations and professions as well as providing administrative and housekeeping support to 16 professional boards and commissions; reviewing building plans to determine compliance with the District's Construction Codes; maintaining the District's official plats and subdivisions; and issuing Certificates of Occupancy certifying that the use of buildings and structures comply with the District's zoning regulations.

The program's twelve activities are:

- **Building Plan Review** - provides interpretation and code review of construction plans and permit application for contractors, property owners, and developers so that they can comply with D.C. codes and obtain construction permits;
- **Homeowner Center** - provides assistance to District homeowners seeking to obtain building permits for renovations and home repairs;
- **Development Ambassador Program** - facilitates large scale and government supported projects for developers, property owners, and contractors. Ambassadors also recommend and implement improvements to the regulatory process;
- **License & Permit Center** - provides information, assistance, and training services to DCRA staff, other government agencies and the public regarding corporate registration, and business and professional licensing requirements, and provides enforcement code interpretations to contractors, developers, and property owners so that they can obtain construction permits;
- **Surveyor Office** - provides plats and archives of all public record lot information preserving historical land records and facilitating economic development;
- **Regulatory Investigations** - provides regulatory, occupational, and professional licensure investigative services for residents and businesses;
- **Rental Accommodations & Conversion** - provides information on landlord/tenant rights, resolutions to landlord/tenant problems, and administers the rental Housing Act of 1985, as amended;
- **HRA Administrative Hearings** - enforces the District's rent control laws and provides hearings, decisions, and other rental housing services to tenants and landlords to resolve disputes or seek rental increases as authorized by law. These decisions can be appealed further through appellate review;
- **Corporations Division** - provides registration, certification, and file maintenance services for all corporations, LLCs, and partnerships;
- **Consumer Protection** - administers the Consumer Protection Procedures Act, focusing on illegal and unfair trade practices of auto repair dealers and home improvement contractors. Provides outreach and consumer education programs;
- **License & Registration Renewal** - provides new and renewal Basic Business Licenses for businesses and some types of non-profit organizations) that carry out business activities, which by District statutes are required to obtain a license; and
- **Occupational and Licensing Administration** - regulates professional licenses and provides support for licensing boards and commissions.

The FY 2007 budget and associated FTEs for the activities within the **Licensing and Permitting** program are included in Table CR0-4.

Key Result Measures

Program 1: Licensing and Permitting

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Neil Stanley, Deputy Director, Licensing, Registration and Permitting

Supervisor(s): Patrick Canavan, Director

Measure 1.1: Percent of plans reviewed within allocated days

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	95	95	95	95
Actual	N/A	94.58	-	-	-

Note: New measure in FY 2005. FY 2007 targets for non-complex plan reviews reflects business days and complex plans reviewed reflects calendar days.

Measure 1.2: Percent of walk-in building permits issued within an identified average processing time

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	30	95	95	95	95
Actual	23	63.69	-	-	-

Note: FY 2004 target and actual reflects units of minutes. FY 2005 and FY 2006 targets reflect the percent of permits processed within the identified processing time.

Measure 1.3: Percent of building inspections completed within 48 hours of the request

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	95	95	95	95	95
Actual	97.1	97.61	-	-	-

Measure 1.4: Percent of businesses operating in the District of Columbia that have a Basic Business License (BBL)

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	90	100	95	95	95
Actual	108.5	100	-	-	-

Note: Measure wording changed (5/2004) from "Percent of businesses operating in the District of Columbia that (meet the legal minimum legal requirements) have a Master Business License". As a result, target changed from a number (47,500) to a percent in FY 2005.

**Inspections and Enforcement, formerly
Inspections and Compliance**

			Change	
			Amt.	%
	FY 2006	FY 2007		
Budget	\$12,585,549	\$10,865,928	-\$1,719,621	13.7
FTEs	146.0	146.0	0.0	0.0

Program Description

The **Inspections and Enforcement** program inspects construction and land development activity to ensure compliance with the District's construction codes and zoning regulations; con-

ducts inspections to ensure that owners of existing properties maintain their properties in a safe and decent manner; registers and inspects vacant properties to encourage the return to productive use; condemns existing properties for the existence of unsafe and deteriorating conditions and orders corrective action; responds to complaints regarding illegal construction and land development to eliminate and reduce unplanned and undesired physical growth and development and inspects residential property to prevent deterioration of the District's housing stock. The **Inspections and Enforcement Program** also inspects all weighing and measuring devices used in commercial transactions to protect the consuming public from unfair trade practices.

The program's seven activities are:

- **Commercial Inspections** - administers and ensures compliance with and provides inspections and certificates to residents and businesses, assisting their efforts to remain in compliance with zoning and construction regulations and laws;
- **Scheduling & Enforcement Unit** - coordinates the scheduling of inspections; reviews, approves, and coordinates inspection reports; makes referrals for civil infraction or other enforcement actions; and tracks and monitors the progress of enforcement casework;
- **Condemnation Branch** - provides investigations, hearings, and decisions to citizens and property owners, mandating that unsanitary buildings be razed, removed, or made habitable in a timely manner;
- **Rehabilitation Branch** - provides abatements for code violations where owners fail to correct cited problems;
- **Weights and Measures** - provides inspection of commercially used weighing/measuring devices;
- **Residential Inspections** - enforces the District's housing codes; provides inspections, monitoring and compliance services for District of Columbia residential neighborhoods; and
- **Construction Compliance** - provides monitoring, inspection, and enforcement services after normal work hours and on weekends to identify and halt illegal construction activity

being performed without required building permits and/or are in violation of District building codes and zoning regulations.

The FY 2007 budget and associated FTEs for the activities within the **Inspections and Enforcement** program are included in Table CR0-4.

Key Result Measures

Program 2: Inspections and Enforcement

Citywide Strategic Priority Area(s): Making

Government Work

Manager(s): Nicholas Majett, Deputy Director, Inspections and Enforcement

Supervisor(s): Patrick Canavan, Director

Measure 2.1: Percent of investigations completed within allocated days

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	95	95	95	95	95
Actual	100	99.05	-	-	-

Note: FY 2007 target is percent completed investigations within OIWM timeframes, which vary by type of investigation.

Measure 2.2: Percent of vacant and abandoned housing units brought into compliance

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	700	95	95	95	95
Actual	787	100	-	-	-

Note: FY 2004 target and actual values are the number of housing units. Targets and actuals changed from numbers to percent brought into compliance in FY 2005.

Measure 2.3: Percent of vacant and abandoned housing units demolished

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	100	95	100	100	100
Actual	123	100	-	-	-

Note: FY 2004 target and actual are the number of units demolished. Beginning in FY 2005, the agency will report percent values.

Measure 2.4: Percent of Commercial weighing/measuring devices investigated bi-annually

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	9,414	95	95	95	95
Actual	10,793	100	-	-	-

Note: The FY 2004 target and actual are the number of devices. Beginning in FY 2005, this value will be reported as a percent.

Measure 2.5: Percent of emergency complaints responded to within 48 hours

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	95	95	96	95	95
Actual	97.8	98.46	-	-	-

Rental Housing Commission

			Change	
			Amt.	%
Budget	FY 2006	FY 2007	\$24,216	5.8
FTEs	4.0	4.0	0.0	0.0

Program Description

The **Rental Housing Commission** program provides hearings, orders, and decisions to landlords and tenants so that they have final administrative resolutions to their claims.

The program's one activity is:

- **Rental Housing Commission** - provides hearing, orders and decisions to landlords and tenants.

The FY 2007 budget and associated FTEs for the activities within the **Rental Housing Commission** program are included in Table CR0-4.

Office of Zoning Administrator, formerly the Zoning and Construction Compliance

			Change	
			Amt.	%
Budget	FY 2006	FY 2007	-\$193,652	-18.3
FTEs	20.0	11.0	-9.0	-45.0

Program Description

The **Office of Zoning Administrator** program provides education and outreach to tenants and the community about laws, rules, and other policy matters involving rental housing, including tenant rights under the petition process, and formulation of tenant organizations.

The program's one activity is:

- **Zoning and Administration** - provides zoning interpretation, inspections, and enforcement services to contractors, developers, and property owners so that they remain in compliance with zoning ordinances.

The FY 2007 budget and associated FTEs for the activities within the **Office of Zoning Administrator** program are included in Table CR0-4.

Office of Tenant Advocate, formerly an activity within the Inspections and Compliance program

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$0	\$589,072	\$589,072	N/A
FTEs	0.0	6.0	6.0	N/A

Program Description

The **Office of Tenant Advocate** program provides education and outreach to tenants and the community about laws, rules, and other policy matters involving rental housing, which includes tenant rights under the petition process and formulation of tenant organizations.

The program's one activity is:

- **Office of Tenant Advocate** - provides education and outreach to tenants and the community about laws, rules, and other policy matters involving rental housing, which includes tenant rights under the petition process and formulation of tenant organizations.

The FY 2007 budget and associated FTEs for the activities within the **Office of Tenant Advocate** program are included in Table CR0-4.

Agency Management

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$11,147,776	\$10,325,059	-\$822,717	7.4
FTEs	66.0	54.0	-12.0	-18.2

Program Description

The **Agency Management** program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Pursuant to the Legal Services Amendment Act of 2005, all subordinate agencies are required to transfer to the Office of the Attorney General all attorney and support staff employees, personal property, full-time equivalent position authority, assets, records and all unexpended balances of appropriations, and other funds made available while performing legal and other services on behalf of the District of Columbia. In accordance with the Legal Services Amendment Act of 2005, the program budget removed \$1,224,532 in Local funds and 14.0 FTEs. Funding was removed in the following manner: \$1,183,602 in personal services, \$22,050 in Other Services and Charges, and \$18,880 in supplies.

Key Result Measures

Program 3: Agency Management

Citywide Strategic Priority Area(s): Making

Government Work

Manager(s): Richard Jackson, Deputy Director, Operations

Supervisor(s): Patrick Canavan, Director

Measure 3.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	5	5	5	5	5
Actual	N/A	N/A	-	-	-

Note: This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management. Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO) works with the agency's executive staff, program staff and agency-based OCFO staff to identify those pressures and areas of potential savings as early as possible to ensure that all agencies are in balance by year's end.

Measure 3.2: Cost of Risk

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: Agencies were to establish baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2005. The final baseline figures and FY 2006-2008 targets will be published in the FY 2007 Operating Budget and Financial Plan, due to be submitted to Congress in June 2006. Cost of Risk is a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. (3/10/06)

Measure 3.3: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	63	63	63	63
Actual	N/A	51.6	-	-	-

Measure 3.4: Percent of Key Result Measures Achieved

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	70	70	70	70	70
Actual	100	80	-	-	-

Agency Financial Operations

			Change	
			Amt.	%
Budget	FY 2006	FY 2007		
	\$981,093	\$1,183,935	\$202,842	20.7
FTEs	13.0	12.0	-1.0	-7.7

Program Description

The purpose of the Agency Financial Operations program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2007 Operating Appendices volume.

D.C. Commission on the Arts and Humanities

www.dcartarts.dc.gov

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating	\$6,543,712	\$9,917,939	\$10,517,420	6.0
FTEs	8.0	9.0	11.0	22.2

The mission of the D.C. Commission on the Arts and Humanities (DCCAHA) is to provide grants, programs, and educational activities that encourage diverse artistic expressions and learning opportunities so that all District of Columbia residents and visitors can experience the rich culture of the city.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- By the end of FY 2007, provide 10.0 percent more funding incentives to District of Columbia arts organizations for the expansion and rehabilitation of cultural facilities;
- By the end of FY 2007, expand the grant applicant pool by 10.0 percent through the establishment of new funding initiatives aimed at first-time applicants, seniors, folk, youth, and experimental artists;
- By the end of FY 2007, work with other District agencies to increase cultural and arts programs by 10.0 percent in Hot Spots, Mains Streets, and New Communities of the city;
- During the next 3 years, raise awareness of existing and future public and private funding opportunities by 15.0 percent through the distribution of information to District artists, arts organizations, and community groups;
- During the next 3 years, generate 10.0 percent of the DCCAHA's budget through fundraising efforts and by leveraging resources from public and private partnerships; and
- During the next 3 years, advocate for increased funding, full congressional representation, and jurisdictional collaboration by mobilizing the arts and cultural constituency.

Funding by Source

Tables BX0-1 and 2 show the sources of funds and FTEs by fund type for D.C. Commission on the Arts and Humanities.

Table BX0-1

FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Funds	1,597	3,815	8,552	9,168	617	7.2
Special Purpose Revenue Funds	761	320	800	800	0	0.0
Total for General Fund	2,358	4,135	9,352	9,968	617	6.6
Federal Payments	0	397	0	0	0	0.0
Federal Grant Fund	518	546	546	529	-17	-3.2
Total for Federal Resources	518	943	546	529	-17	-3.2
Intra-District Funds	0	1,466	20	20	0	0.0
Total for Intra-District Funds	0	1,466	20	20	0	0.0
Gross Funds	2,876	6,544	9,918	10,517	599	6.0

*Percent Change is based on whole dollars.

Table BX0-2

FY 2007 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
General Fund						
Local Funds	2	2	2	4	2	100.0
Total for General Fund	2	2	2	4	2	100.0
Federal Resources						
Federal Grant Fund	6	6	7	7	0	0.0
Total for Federal Resources	6	6	7	7	0	0.0
Total Proposed FTEs	8	8	9	11	2	22.2

Expenditure by Comptroller Source Group

Table BX0-3 shows the FY 2007 proposed budget for the Commission on the Arts and Humanities at the Comptroller Source Group level (Object Class level).

Table BX0-3

FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	137	189	138	416	279	202.0
12 Regular Pay - Other	314	237	365	198	-167	-45.8
13 Additional Gross Pay	6	16	0	0	0	0.0
14 Fringe Benefits - Curr Personnel	75	76	98	111	12	12.5
Subtotal Personal Services (PS)	533	518	601	725	124	20.6
20 Supplies and Materials	4	6	6	18	12	200.0
30 Energy, Comm. and Bldg Rentals	12	13	16	16	0	-0.1
31 Telephone, Telegraph, Telegram, Etc	32	28	41	33	-7	-17.6
32 Rentals - Land and Structures	140	146	140	152	12	8.9
33 Janitorial Services	16	16	21	3	-17	-83.5
34 Security Services	65	65	68	88	21	30.2
40 Other Services and Charges	32	46	76	102	26	33.8
41 Contractual Services - Other	0	14	64	15	-49	-76.6
50 Subsidies and Transfers	2,038	5,681	8,878	9,355	476	5.4
70 Equipment & Equipment Rental	4	12	8	10	2	25.0
Subtotal Nonpersonal Services (NPS)	2,343	6,026	9,317	9,793	476	5.1
Total Proposed Operating Budget	2,876	6,544	9,918	10,517	599	6.0

*Percent Change is based on whole dollars.

Gross Funds

The proposed budget is \$10,517,420, representing an increase of \$599,481, or 6.0 percent over the FY 2006 approved budget of \$9,917,939. There are 11.0 FTEs for the agency, an increase of 2.0 FTEs, or 22.2 percent over FY 2006.

General Fund

Local Funds. The proposed budget is \$9,168,420, an increase of \$616,781, or 7.2 percent over the FY 2006 approved budget of \$8,551,639. There are 4.0 FTEs, an increase of 2.0 FTEs or 100.0 percent over FY 2006.

Changes from the FY 2006 approved budget are:

- An FY 2006 one-time funding decrease of \$3,965,000 in FY 2006 funding in Subsidies and Transfers in the Arts Building Communities activity in the **Arts Building Communities** program comprised as follows:
 - A decrease of \$1,000,000 to the Washington Ballet;
 - A decrease of \$670,000 to the Dance Institute of Washington;
 - A decrease of \$1,000,000 to the Avalon Theatre;

Expenditure by Performance-Based Budgeting Structure

Table BX0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the D.C. Commission on the Arts and Humanities.

Table BX0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Agency Management Program (1000)								
'No Activity Assigned'	-5	0	0	0	0	0	0	0
Personnel (1010)	15	6	15	9	0	0	0	0
Training & Employee Development (1015)	-4	17	21	4	0	0	0	0
Contracting and Procurement (1020)	33	6	9	3	0	0	0	0
Property Management (1030)	4	313	311	-3	0	0	0	0
Information Technology (1040)	-3	0	8	8	1	0	0	0
Financial Services (1050)	381	28	34	6	1	0	0	0
Risk Management (1055)	3	14	15	1	0	0	0	0
Communications (1080)	44	30	41	12	0	0	0	0
Customer Service (1085)	46	35	41	6	1	1	1	0
Performance Management (1090)	124	56	68	12	1	0	1	0
Subtotal: Agency Management Program (1000)	638	505	564	60	4	3	3	0
Arts Building Communities (2000)								
Arts Building Communities (2010)	3,284	7,031	8,120	1,089	2	4	4	0
Subtotal: Arts Building Communities (2000)	3,284	7,031	8,120	1,089	2	4	4	0
Dc Creates Public Art (3000)								
Neighborhood & Public Art (3010)	29	26	38	12	0	1	1	0
Art Placement Support (3020)	3	76	25	-51	0	1	0	0
Subtotal: DC Creates Public Art (3000)	32	102	63	-39	0	1	1	0
Arts Learning and Outreach (4000)								
Arts Learning For Youth (4010)	2,177	1,952	1,198	-753	0	1	1	0
Lifelong Learning (4020)	243	162	388	227	1	0	1	1
Community Outreach (4030)	144	142	150	9	0	0	0	0
Subtotal: Arts Learning And Outreach (4000)	2,564	2,255	1,737	-518	1	1	3	2
Administration (5000)								
Legislative And Grants Management (5010)	26	25	33	7	1	0	0	0
Subtotal: Administration (5000)	26	25	33	7	1	0	0	0
Total Proposed Operating Budget	6,544	9,918	10,517	599	8	9	11	2

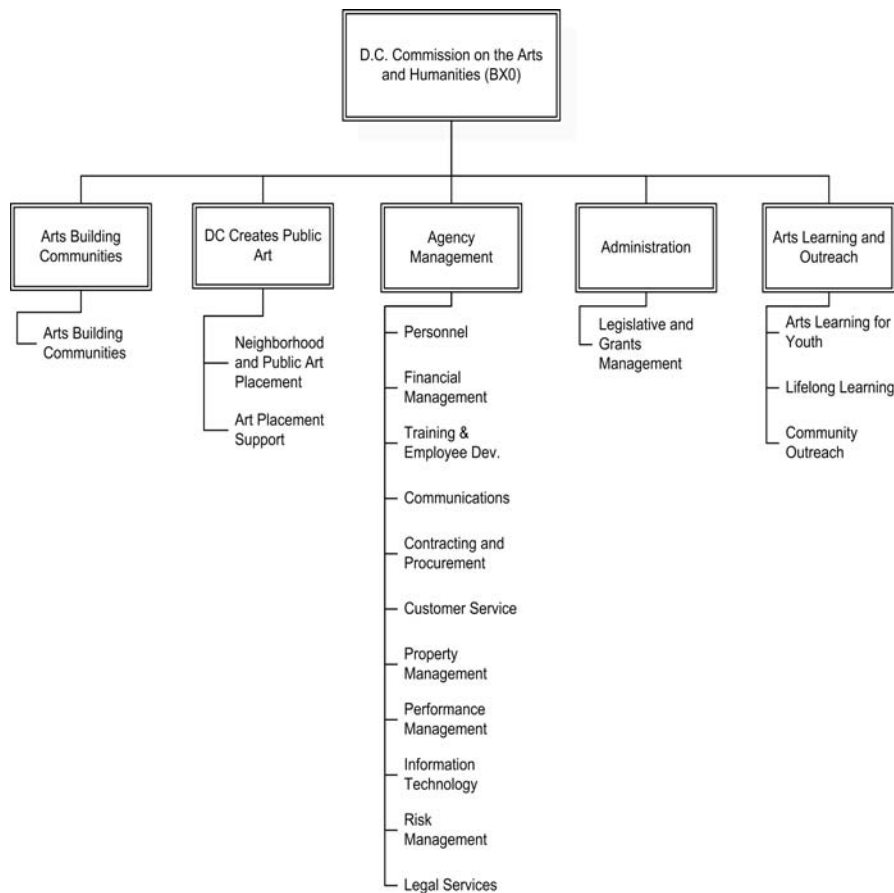
(Change is calculated by whole numbers and numbers may not add up due to rounding)

Expenditure by Program

The funding is budgeted by program and DCCAH has the following program structure:

Figure BX0-1

Commission on the Arts and Humanities



- A decrease of \$250,000 to the D.C. Jewish Community Center;
- A decrease of \$995,000 in sub grants to small and midsize arts organizations and individual artists in the District;
- A decrease of \$50,000 in Contractual Services for an information awareness campaign for promoting access to agency programs and sub-grant opportunities for small and midsize arts organizations and individual artists in the District;
- An FY 2006 one-time decrease of \$905,000 in Subsidies & Transfers in the Arts Learning for Youth activity in the Arts Learning and Outreach program comprised as follows:
 - A decrease of \$805,000 that provided expanded funding for children and young adults in the District; and;
 - A decrease of \$100,000 that provided support of an Arts Collaborative Initiative in Ward 7.

- A decrease of \$50,000 in FY 2006 one-time funding in Other Services & Charges the Arts Placement Support activity in the DC Creates Public Arts program that provided a comprehensive evaluation and repair of public artwork owned by the Commission on the Arts and Humanities;
- An increase of \$8,678 in fixed costs in various commodities. For details on fixed costs changes by commodity for this agency, please see the fixed costs chapter addendum in the Special Studies book;
- An increase of \$91,496 and 2.0 FTEs in Regular Pay - Continuing Full Time in various programs to fund a District wide 4.0 percent pay increase and known step increases;
- An increase of \$15,887 in Fringe Benefits, in various programs, to fund a District wide 4.0 percent pay increase and known step increases and to provide benefits for 2.0 additional FTEs;
- An increase of \$12,000 in Supplies and Materials in the Arts Building Communities activity in the Arts Building Communities program to fund the purchase of copy paper to print grant application guidelines in-house;
- An increase of \$46,662 in Other Services and Charges in various activities to fund the coordination of professional development workshops offered to sub-grant recipients;
- An increase of \$1,000 in Contractual Services within the Arts Learning for Youth Activity in the Arts Learning and Outreach Program;
- An increase of \$1,909,057 in Subsidies and Transfers in the Arts Building Communities activity in the Arts Building Communities program for Community Arts Endowment Initiatives to provide sub-grants to small and midsize arts organizations and individuals in the District;
- An increase of \$2,000 in Equipment in the Information Technology activity in the Agency Management program to fund the purchase of computer equipment;
- An FY 2007 one-time increase of \$3,300,000 in the Arts Building Communities activity in the Arts Building Communities program as follows:
 - An increase of \$800,000 in Subsidies and Transfers to provide a sub-grant to the Gala Theater to fund ongoing programs and activities;
 - An increase of \$1,000,000 in Subsidies and Transfers to provide a sub-grant to the Washington Ballet to fund ongoing programs and activities;
 - An increase of \$1,000,000 in Subsidies and Transfers to provide a sub-grant to the Washington Performing Arts Society to fund ongoing programs and activities;
 - An increase of \$500,000 in Subsidies and Transfers to provide a sub-grant to the Woolly Mammoth Theater to fund ongoing programs and activities; and
 - An increase of \$150,000 in FY 2007 one-time in Subsidies and Transfers in the Lifelong Learning activity in the Arts Learning and Outreach program to provide a sub-grant to the Ward 7 Arts Collaborative to fund ongoing programs and activities.

Special Purpose Revenue Funds. The proposed budget is \$800,000, no change from the FY 2006 approved budget. There are no FTEs, no change from FY 2006.

Federal Fund

Federal Grants. The proposed budget is \$529,000, a decrease of \$17,300, or 3.2 percent from the FY 2006 approved budget of \$546,300. There are 7.0 FTEs, no change from FY 2006.

Changes from the FY 2006 approved budget are:

- A decrease of \$12,156 in Regular Pay - Other in various programs due to a decrease in the total grant award amount from the National Endowment for the Arts;
- A decrease of \$5,144 in Subsidies & Transfers (\$4,844 in the Arts Building Communities activity in the Arts Building Communities program and \$300 in the Arts Learning for

Youth activity of the Arts Learning and Outreach program) due to a decrease in the total grant award amount from the National Endowment for the Arts;

- A redirection of \$154,728 from Regular Pay - Other to Regular Pay - Continuing Full Time for the transition of 3.0 FTEs from term to continuing full time positions across all programs.
- A redirection of \$3,599 from Fringe Benefits, across various programs, to Regular Pay - Continuing Full Time, across various programs to fund a District wide 4.0 percent pay increase and known step increases; and
- A redirection of \$28,692 from Subsidies & Transfers from the Arts Building Communities activity in the Arts Building Communities program, to the continuing full time category in personal services across all programs to fund a District wide 4.0 percent pay increase and known step increases.

Intra-District Funds. The proposed budget is \$20,000, no change from the FY 2006 approved budget. There are no FTEs funded by intra-District sources, no change from the FY 2006.

Programs

The D.C. Commission on the Arts and Humanities is committed to the following programs:

Arts Building Communities

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$7,031,297	\$8,120,480	\$1,089,183	15.5
FTEs	4.1	4.0	-0.1	-2.4

Program Description

The **Arts Building Communities** program provides support for District-wide cultural activities, with particular emphasis on traditionally underserved populations, first-time applicants, seniors, young emerging artists, experimental artists, Latino artists, folk and traditional artists, and East of the River neighborhoods.

The program's one activity is:

- **Arts Building Communities Activity** - provides grants, performances, exhibitions, and other services to individual artists, arts organizations, and neighborhood/community groups so that they can express, experience, and access the rich cultural diversity of the District. The goals are promoting economic development and building sustainable neighborhoods District-wide.

The FY 2007 budget and associated FTEs for the activities for the **Arts Building Communities** program are included in Table BX0-4.

Key Result Measures

Program 1: Arts Building Communities

Citywide Strategic Priority Area(s): Building Safer Neighborhoods; Promoting Economic Development

Manager(s): Lionell Thomas, Assistant Director

Supervisor(s): Anthony Gittens, Executive Director

Measure 1.1: Percent change in number of grants awarded

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	400	10	10	10	10
Actual	406	5.91	-	-	-

Note: The actual and target values for FY 2004 are based on straight numbers. The measure wording changed (5/2004). As a result, target changed from a number to a percent in FY 2005. FY 2007 target reduced from 15 to 10 percent at agency request (2/9/06).

Measure 1.2: Percent change in showcases, presentations and cultural opportunities offered

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	300	12	10	10	10
Actual	302	5.96	-	-	-

Note: The actual and target values for FY 2004 are based on straight numbers. The measure wording changed (5/2004). As a result, target changed from a number to a percent in FY 2005.

Measure 1.3: Percent change in major partnerships in the arts

	2004	2005	Fiscal Year		
			2006	2007	2008
Target	20	2	5	5	5
Actual	26	6.67	-	-	-

Note: The actual and target values for FY 2004 are based on straight numbers. The measure wording changed (5/2004) during the FY 2005 budget process. As a result, target changed from a number to a percent in FY 2005.

Measure 1.4: Percent of DC residents served

	2004	2005	Fiscal Year		
			2006	2007	2008
Target	45	50	55	60	60
Actual	45	50	-	-	-

Note: Measure wording changed at the request of the agency (5/2004).

D.C. Creates Public Art

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$101,692	\$63,103	-\$38,589	-37.9
FTEs	1.0	1.0	0	0.0%

Program Description

The D.C. Creates Public Art program provides high-quality arts installations and administrative support services for the public so that they can benefit from an enhanced visual environment. The program places major public art in geographically challenged areas of the city. This program also provides artwork within the Metro transit system, as well as the numerous murals and sculptures in and around the city. Two of the most recent successful projects include Party Animals and Pandamania, which placed large scaled artistically decorated animal sculptures in various neighborhoods throughout the city. These projects were undertaken to encourage tourism and to promote the arts and culture of the city. The sculptures were auctioned with proceeds going towards supporting grant programs and arts education.

The program's two activities are:

- **Neighborhood and Public Arts Placement** - provides high-quality art installations to enhance neighborhood revitalization and the visual environment of the city. The goals are promoting economic development and building sustainable neighborhoods; and
- **Arts Placement Support** - provides administrative and technical assistance to the D.C. Commission on the Arts and Humanities to more efficiently and effectively install and maintain public art throughout the city.

The FY 2007 budget and associated FTEs for the activities for the **D.C. Creates Public Art** program are included in Table BX0-4.

Key Result Measures

Program 2: D.C. Creates Public Art

Citywide Strategic Priority Area(s): Building Safer Neighborhoods; Promoting Economic Development

Manager(s): Rachel Dickerson

Supervisor(s): Lionell Thomas, Assistant Director

Measure 2.1: Percent change in new Art Bank installations

	2004	2005	Fiscal Year		
			2006	2007	2008
Target	10	15	5	5	5
Actual	11	16	-	-	-

Measure 2.2: Percent of Art Bank placements installed on-time

	2004	2005	Fiscal Year		
			2006	2007	2008
Target	70	75	75	75	75
Actual	75	63	-	-	-

Note: FY 2006-2007 targets increased from 17 and 23, respectively, to 75 percent at agency request (3/10/06).

Arts Learning and Outreach

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$2,255,020	\$1,737,179	-\$517,841	-23.0
FTEs	1.0	2.60	1.6	160

Program Description

The **Arts Learning and Outreach** program provides grants, educational activities, and outreach services for youth, young adults, and the general public so that they can gain a deeper appreciation for the arts and enhance the quality of their lives.

The program's three activities are:

- **Arts Learning for Youth** - provides grants, program consulting, and advocacy services to school and community partners so that they can deliver quality and age appropriate arts learning opportunities both in and out of school. The goal is ensuring a quality arts experience for District young people pre-Kindergarten through 21 years of age;
- **Lifelong Learning** - provides grants and cultural events to the public so that they can access and participate in educational opportunities in the arts. The goal is long-term development of interest and education in the arts to the broader community; and
- **Community Outreach** - provides expanded arts programming information to District residents and visitors to increase participation in cultural events. The goal is to facilitate a greater appreciation and participation in the arts by the public.

The FY 2007 budget and associated FTEs for the activities for the **Arts Learning and Outreach** program are included in Table BX0-4.

Key Result Measures

Program 3: Arts Learning and Outreach

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Lionell Thomas, Assistant Director; Jose Dominguez, Program Manager

Supervisor(s): Anthony Gittens, Executive Director

Measure 3.1: Percent of DC public school students served

	2004	2005	Fiscal Year		
			2006	2007	2008
Target	50	55	55	60	65
Actual	56	56.64	-	-	-

Note: Measure wording changed at the request of the agency (5/2004).

Measure 3.2: Percent change in grant applications received

	2004	2005	Fiscal Year		
			2006	2007	2008
Target	10	15	15	15	15
Actual	10	0.42	-	-	-

Administration

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$25,405	\$32,557	\$7,152	28.2
FTEs	0.4	0.5	0.1	25

Program Description

The **Administration** program provides grants, technical assistance, and legislative services to the commission.

The program's one activity is:

- **Legislative and Grants Management** - provides funding opportunities to District artists and arts organizations. The program provides grants, advocacy, and educational services to the general public.

The FY 2007 budget and associated FTEs for the activities for the **Administration** program are included in Table BX0-4.

Key Result Measures

Program 4: Administration

Citywide Strategic Priority Area(s): Making

Government Work

Manager(s): Lionell Thomas, Assistant Director

Supervisor(s): Anthony Gittens, Executive Director

Measure 4.1: Percent change in funded grant applications

	2004	2005	Fiscal Year		
			2006	2007	2008
Target	15	20	10	10	10
Actual	15	6	-	-	-

Agency Management

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$504,525	\$564,101	\$59,576	11.8
FTEs	2.5	3.0	0.5	20.0

Program Description

The **Agency Management** program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Key Result Measures**Program 5: Agency Management**

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Anthony Gittens, Executive Director; Lionell Thomas, Assistant Director; José Dominguez, Program Manager

Supervisor(s): Anthony Gittens, Executive Director

Measure 5.1: Percent of variance of estimate to actual expenditure (over/under)

	2004	2005	Fiscal Year		
			2006	2007	2008
Target	5	5	5	5	5
Actual	N/A	N/A	-	-	-

Note: This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management. Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO) works with the agency's executive staff, program staff and agency-based OCFO staff to identify those pressures and areas of potential savings as early as possible to ensure that all agencies are in balance by year's end.

Measure 5.2: Cost of Risk

	2004	2005	Fiscal Year		
			2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: Agencies were to establish baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2005. The final baseline figures and FY 2006-2008 targets will be published in the FY 2007 Operating Budget and Financial Plan, due to be submitted to Congress in June 2006. Cost of Risk is a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. (3/10/06)

Measure 5.3: Percent of the Mayor's Customer Service Standards Met

	2004	2005	Fiscal Year		
			2006	2007	2008
Target	N/A	63	63	63	63
Actual	N/A	66.67	-	-	-

Measure 5.4: Percent of Key Result Measures Achieved

	2004	2005	Fiscal Year		
			2006	2007	2008
Target	70	70	70	70	70
Actual	100	50	-	-	-

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2007 Operating Appendices volume.

Alcoholic Beverage Regulation Administration

www.abra.dc.gov

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$3,265,652	\$4,701,623	\$3,983,239	-15.3
FTEs	32.0	43.0	43.0	0.0

The mission of the Alcoholic Beverage Regulation Administration (ABRA) is to conduct licensing, training, adjudication, community outreach and enforcement efforts to serve licensees, law enforcement agencies, Advisory Neighborhood Commissions (ANCs), civic associations, and the general community so that they understand and adhere to all District laws, regulations, and ABRA policies and procedures, ensuring the public's health, safety, and welfare.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Improve the knowledge of and compliance with Title 25 of the D.C. Official Code and related regulations by providing training on the licensing, adjudication, and enforcement processes to licensees, ANCs, civic associations, and the general community;
- Improve customer service on multiple levels by centralizing record keeping and improving the accessibility of information to the public, streamlining the license intake and review process, and systematically tracking protest and complaint matters in order to better inform the public of the activities of the Alcohol Beverage Control (ABC) Board and ABRA. These efforts will help facilitate greater and better informed public participation in the adjudicatory process;
- Continue and strengthen partnerships with the Metropolitan Police Department, the Office of Tax and Revenue, the Office of the Attorney General, the Department of Consumer and Regulatory Affairs, and the Office of the United States Attorney to share information, conduct joint investigations, and to address neighborhood issues on an inter-agency basis; and
- Strengthen agency performance by continuing staff and ABC Board development and training to enhance technical skills, ethical and professional standards, investigative and audit techniques and strategies, and customer service. Improvement in customer service efforts will also result from the agency's participation in the Mayor's Customer Service Business Project and through the implementation of the Language Access Act.

Funding by Source

Tables LQ0-1 and 2 show the sources of funding and FTEs by fund type for the Alcoholic Beverage Regulation Administration.

Table LQ0-1

FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Funds	0	0	0	0	0	0.0
Special Purpose Revenue Funds	2,995	3,105	4,702	3,983	-718	-15.3
Total for General Fund	2,995	3,105	4,702	3,983	-718	-15.3
Federal Grant Fund	653	161	0	0	0	0.0
Total for Federal Resources	653	161	0	0	0	0.0
Gross Funds	3,648	3,266	4,702	3,983	-718	-15.3

*Percent Change is based on whole dollars.

Table LQ0-2

FY 2007 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
General Fund						
Special Purpose Revenue Funds	33	32	43	43	0	0.0
Total for General Fund	33	32	43	43	0	0.0
Total Proposed FTEs	33	32	43	43	0	0.0

Gross Funds

The proposed budget is \$3,983,239, a decrease of \$718,384, or 15.3 percent from the FY 2006 approved budget of \$4,701,623. There are 43.0 FTEs, no change from FY 2006.

General Funds

Special Purpose Revenue Funds. The proposed budget is \$3,983,239, a decrease of \$718,384, or 15.3 percent from the FY 2006 approved budget of \$4,701,623. There are 43.0 FTEs, no change from FY 2006.

Changes from the FY 2006 approved budget are:

- A decrease of \$1,000,000 in one-time budget authority from the agency's FY 2006 approved budget for a renovation project at the agency's headquarters (941 North Capital Street). This amount is comprised of decreases of \$500,000 each for contractual services and for equipment in the Property Management activity;
- A decrease of \$26,725 in contractual services in the Information Technology activity;
- A decrease of \$18,500 in Supplies and Materials in the Investigations activity;

Expenditure by Comptroller Source Group

Table LQ0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table LQ0-3

FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	1,368	1,619	1,934	2,042	108	5.6
12 Regular Pay - Other	251	236	382	479	96	25.2
13 Additional Gross Pay	30	32	18	24	6	32.8
14 Fringe Benefits - Curr Personnel	288	342	449	454	5	1.0
15 Overtime Pay	91	12	36	42	6	16.7
Subtotal Personal Services (PS)	2,027	2,242	2,819	3,040	221	7.8
20 Supplies and Materials	79	37	82	94	12	14.6
30 Energy, Comm. and Bldg Rentals	4	5	7	7	0	0.3
31 Telephone, Telegraph, Telegram, Etc	25	13	6	16	10	154.6
32 Rentals - Land and Structures	299	336	397	391	-6	-1.5
34 Security Services	6	6	6	7	1	10.1
40 Other Services and Charges	209	244	245	301	56	22.9
41 Contractual Services - Other	301	261	606	105	-501	-82.7
50 Subsidies and Transfers	527	147	0	0	0	0.0
70 Equipment & Equipment Rental	170	-25	534	23	-512	-95.8
Subtotal Nonpersonal Services (NPS)	1,621	1,024	1,883	943	-940	-49.9
Total Proposed Operating Budget	3,648	3,266	4,702	3,983	-718	-15.3

*Percent Change is based on whole dollars.

- A decrease of \$12,500 in Other Services and Charges for office support in the Investigations activity;
- A decrease of \$11,100 in Equipment and Equipment Rental in the Property Management activity;
- A decrease of \$8,595 in Supplies and Materials in the Licensing activity;
- A decrease of \$7,500 in Other Services and Charges in the Licensing activity;
- A decrease of \$6,000 in Other Services and Charges in the Communications activity;
- A decrease of \$5,024 in fixed costs (rent, energy, and security) which are agency managed fixed cost;
- A decrease of \$2,500 in Supplies and Materials in the Records Management activity;
- A decrease of \$2,000 in Supplies and Materials in the Communications activity;
- A decrease of \$1,805 in Supplies and Materials for the Legal Services activity;
- A decrease of \$1,000 in Supplies and Materials in the Information Technology activity;
- A decrease of \$900 in equipment in the Communications activity;

Expenditure by Performance-Based Budgeting Structure

Table LQ0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Alcoholic Beverage Regulation Administration.

Table LQ0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Agency Management Program (1000)								
'No Activity Assigned'	0	0	0	0	0	0	0	0
Personnel (1010)	146	70	67	-2	0	0	0	0
Training and Employee Development (1015)	75	26	38	12	0	0	0	0
Labor Relations (1017)	51	28	15	-13	0	0	0	0
Contracting and Procurement (1020)	0	28	15	-13	0	0	0	0
Property Management (1030)	442	1,531	605	-925	0	1	1	0
Information Technology (1040)	3	137	141	4	0	1	1	0
Financial Management (1050)	100	133	80	-54	26	1	0	-1
Risk Management (1055)	2	12	15	3	0	0	0	0
Legal (1060)	69	169	485	315	0	2	3	1
Fleet Management (1070)	4	12	33	22	0	0	0	0
Communications (1080)	114	134	95	-39	0	2	1	-1
Customer Service (1085)	0	45	35	-10	0	1	0	0
Language Access (1087)	0	0	25	25	0	0	0	0
Performance Management (1090)	-4	29	157	129	0	0	2	1
Subtotal: Agency Management Program (1000)	1,004	2,354	1,809	-545	26	8	9	1
Licensing (2000)								
Licensing (2010)	357	481	612	131	0	9	9	1
Subtotal: Licensing (2000)	357	481	612	131	0	9	9	1
Investigations (3000)								
Investigations (3010)	1,710	1,287	1,342	55	5	19	21	2
Subtotal: Investigations (3000)	1,710	1,287	1,342	55	5	19	21	2
Adjudication (4000)								
Adjudication (4010)	183	394	103	-291	0	4	2	-2
Subtotal: Adjudication (4000)	183	394	103	-291	0	4	2	-2
Records Management (5000)								
Records Management (5010)	12	186	118	-68	1	3	2	-1
Subtotal: Records Management (5000)	12	186	118	-68	1	3	2	-1
Total Proposed Operating Budget	3,266	4,702	3,983	-718	32	43	43	0

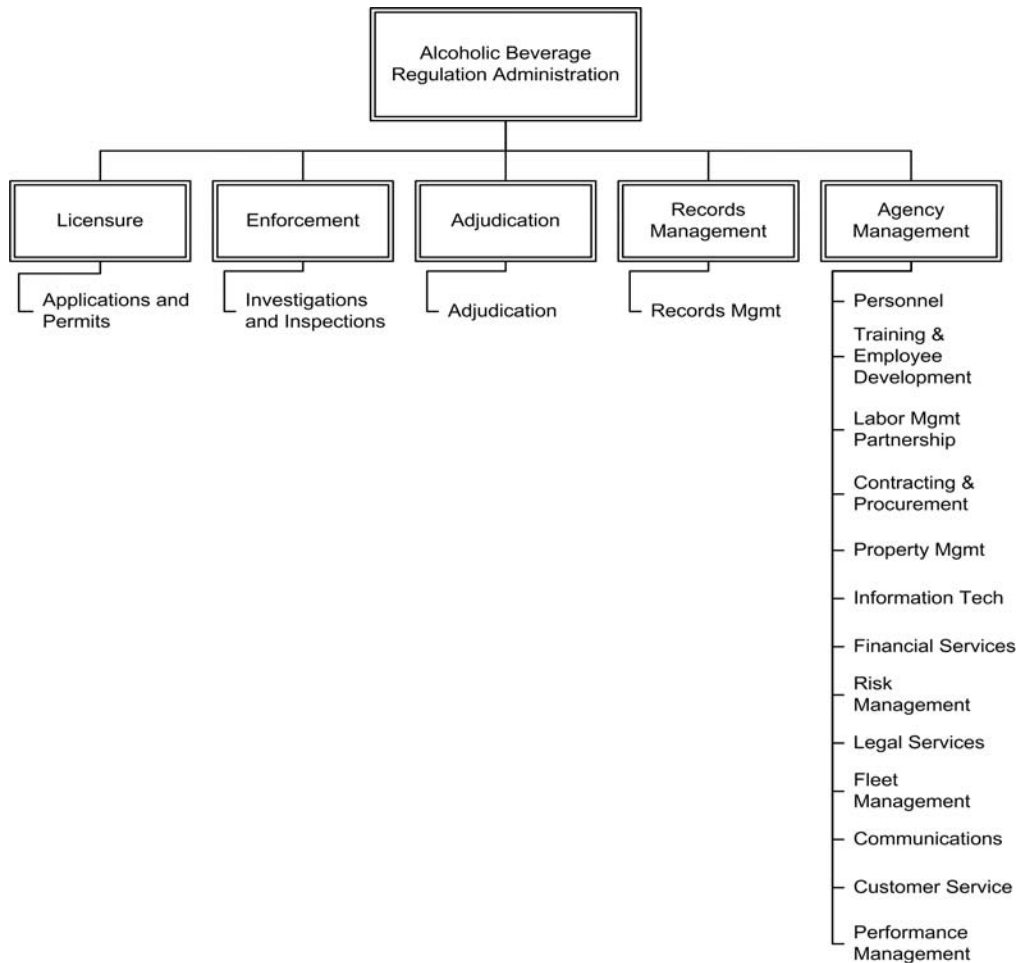
(Change is calculated by whole numbers and numbers may not add up due to rounding)

Expenditure by Program

The funding is budgeted by program and Alcoholic Beverage Regulation Administration has the following program structure:

Figure LQ0-1

Alcoholic Beverage Regulation Administration



- An increase of \$221,159 in personal services associated with salary increases, some of which resulted from a D.C. Office of Personnel compensation survey completed in FY 2005, along with increased funding for evening and weekend enforcement activities and fringe benefits;
- An increase of \$52,932 in Supplies and Materials for office support materials for the Property Management activity;
- An increase of \$8,770 in fixed costs (in various commodities. For details on fixed costs changes by commodity for this agency, please see the fixed costs chapter addendum in the Special Studies book;
- An increase of \$19,659 in Other Services and Charges for the payment of Indirect Cost Recovery for financial services in the Financial Management activity;
- An increase of \$19,400 in Other Services and Charges for the Training and Employee Development activity;

- An increase of \$15,000 in contractual services for investigative services for the Licensing activity;
- An increase of \$13,000 in Other Services and Charges for the Property Management activity;
- An increase of \$12,500 in Equipment and Equipment Rental for new computer equipment for the Information Technology activity;
- An increase of \$10,000 in contractual services for language access support for the Language Access activity;
- An increase of \$7,045 in Other Services and Charges as a result of a legislative change in ABC Board member compensation rate for the Personnel activity; and
- An increase of \$6,300 in Other Services and Charges for Legal Services activity.

Programs

The Alcoholic Beverage Regulation Administration is committed to the following programs:

Licensing

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$480,663	\$611,760	\$131,097	27.3
FTEs	8.6	9.2	0.6	7.0

Program Description

The **Licensing** program primarily supports the Citywide Strategic Priority area of Making Government Work. This program issues new and renewal licenses to liquor stores, grocery stores, restaurants, hotels, nightclubs and other establishments that manufacture, distribute, sell, or serve alcoholic beverages in the District. This program provides customer service directly to the general public, the business community, Advisory Neighborhood Commissions, and community groups and associations.

The program's one activity is:

- **Applications and Permits** - provides license and permit applications and renewals, responds to subpoenas and information change requests, and works with Records Management to keep accurate and accessible paper and data records of all licensing program activities.

The FY 2007 budget and associated FTEs for the activities within the **Licensing** program are included in Table LQ0-4.

Agency Performance Measures

Program 1: Licensing

Citywide Strategic Priority Area: Making Government Work

Manager: Laura Byrd, Program Manager

Supervisor: Maria Delaney, Director

Measure 1.1: Number of new ABC licenses and permits issued

	2005	2006	Fiscal Year 2007	2008
Target	N/A	N/A	N/A	N/A
Actual	1000	-	-	-

Note: This KRM is added per agency request (2/13/06).

Measure 1.2: Number of ABC licenses and permits renewed

	2005	2006	Fiscal Year 2007	2008
Target	N/A	N/A	N/A	N/A
Actual	1555	-	-	-

Note: This KRM is added per agency request (2/13/06).

Measure 1.3: Number of Import Permits & Keg Registrations issued

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A
Actual	16390	-	-	-

Note: This KRM is added per agency request (2/13/06).

Measure 1.4: Number of ABC licenses transferred

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A
Actual	108	-	-	-

Note: This KRM is added per agency request (2/13/06).

Measure 1.5: Number of non-renewable licenses issued (Temporary)

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A
Actual	373	-	-	-

Note: This KRM is added per agency request (2/13/06).

Measure 1.6: Number of notices sent to the Council

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A
Actual	463	-	-	-

Note: This KRM is added per agency request (2/13/06).

Measure 1.7: Number of ANC notifications issued

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A
Actual	357	-	-	-

Note: This KRM is added per agency request (2/13/06).

Investigations

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$1,286,653	\$1,341,948	\$55,295	4.3
FTEs	19.0	20.5	1.5	7.9

Program Description

The **Investigations** program primarily supports the Citywide Strategic Priority area of Making Government Work. The purpose of this program is to conduct regulatory and voluntary agreement compliance inspections; conduct underage compliance checks; conduct joint investigations as needed with the Metropolitan Police Department, FEMS, the Office of Tax and Revenue, the Department of Consumer and Regulatory Affairs, and others; and conduct various inspections associated with the licensing and adjudicatory processes such as final, compliance, placard, special event, and financial audit investigations. The program also participates in Neighborhood Core Meetings, meetings and briefings with MPD Districts and police roll calls, and other activities in order to facilitate inter-agency cooperation and knowledge sharing on matters of common concern.

The program's one activity is:

- **Investigation and Inspection** - conducts regulatory and voluntary agreement compliance inspections; conducts underage compliance checks; conducts joint investigations as needed with the Metropolitan Police Department, FEMS, the Office of Tax and Revenue, the Department of Consumer and Regulatory Affairs, and others; and conducts various inspections associated with the licensing and adjudicatory processes such as final, compliance, placard, special event, and financial audit investigations. All activities serve to strengthen the awareness of and compliance with the alcoholic beverage control laws and regulations of the District of Columbia.

The FY 2007 budget and associated FTEs for the activities within the **Investigations** program are included in Table LQ0-4.

Agency Performance Measures**Program 2: Enforcement**

Citywide Strategic Priority Area: Making Government Work

Manager: LaVerne Fletcher, Interim Manager

Supervisor: Maria Delaney, Director

Measure 2.1: Number of regulatory inspections & investigations performed

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A
Actual	4026	-	-	-

Note: This KRM is added per agency request (2/13/06).

Measure 2.2: Average number of establishments inspected to ensure compliance with underage drinking laws

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A
Actual	265	-	-	-

Note: This KRM is added per agency request (2/13/06).

Adjudication

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$394,372	\$102,970	-\$291,402	-73.9
FTEs	3.8	2.1	-1.7	-44.7

Program Description

The **Adjudication** program primarily supports the Citywide Strategic Priority area of Making Government Work. This program provides administrative support to the ABC Board so that they can render decisions. Training and procedural direction is provided to ANCs, civic associations, licensed establishments, and the general community so that they are prepared to participate in the adjudication process.

The program's one activity is:

- **Adjudication** - provides administrative support for ABC Board actions and adjudicatory hearings, training, outreach, response to subpoena requests, settlement of compliance checks, and mediations.

The FY 2007 budget and associated FTEs for the activities within the **Adjudication** program are included in Table LQ0-4.

Agency Performance Measures

Program 3: Legal Services

Citywide Strategic Priority Area: Making Government Work

Manager: Fred Moosally, General Counsel

Supervisor: Maria Delaney, Director

Measure 3.1: Percentage of licensees who are forwarded the Board's written decision by certified mail within 5 days

	Fiscal Year			
	2005	2006	2007	2008
Target	90	100	100	N/A
Actual	100	-	-	-

Note: This KRM is added per agency request (2/13/06).

Measure 3.2: Percent of cases of compliance checks settled by staff

	Fiscal Year			
	2005	2006	2007	2008
Target	50	60	60	N/A
Actual	N/A	-	-	-

Note: This KRM is added per agency request (2/13/06).

Measure 3.3: Number of adjudicated cases processed

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A
Actual	283	-	-	-

Note: This KRM is added per agency request (2/13/06).

Measure 3.4: Number of Board approved voluntary agreements

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A
Actual	46	-	-	-

Note: This KRM is added per agency request (2/13/06).

Measure 3.5: Number of hearings conducted by the Board

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A
Actual	530	-	-	-

Note: This KRM is added per agency request (2/13/06).

Measure 3.6: Number of fines and citations

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A
Actual	72	-	-	-

Note: This KRM is added per agency request (2/13/06).

Measure 3.7: Number of ABC licenses suspended

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A
Actual	18	-	-	-

Note: This KRM is added per agency request (2/13/06).

Measure 3.8: Number of ABC licenses revoked

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A
Actual	2	-	-	-

Note: This KRM is added per agency request (2/13/06).

Records Management

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$186,189	\$117,733	\$68,456	-36.8
FTEs	3.5	2.1	-1.4	-40.0

Program Description

The **Records Management** program primarily supports the Citywide Strategic Priority area of Making Government Work. The purpose of this program is to provide file, document, and database information to ABRA staff, the ABC Board, and the general public so that they can receive accurate information and files. The program provides customer service to the general public, licensees, ANCs, and community groups and associations who rely upon the receipt of timely and accurate information regarding ABRA and ABC Board activities. The program also provides certification services, responds to and tracks FOIA requests, and responds to subpoena requests.

The program's one activity is:

- **Records Management** - provides file, document, and database information to ABRA staff, the ABC Board, and the general public so that they can receive accurate information and files. The program provides customer service to the general public, licensees, ANCs and community groups and associations, who rely upon the receipt of timely and accurate information regarding ABRA and ABC Board activities. The program also provides certification services, responds to and tracks FOIA requests, and responds to subpoena requests.

The FY 2007 budget and associated FTEs for the activities within the **Records Management** program are included in Table LQ0-4.

Key Result Measures

Program 4: Records Management

Citywide Strategic Priority Area(s): Making

Government Work

Manager(s): Jeff Coudriet

Supervisor(s): Maria Delaney, Director

Measure 4.1: Amount of revenue generated by ABC in dollars

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A
Actual	\$4,076,283	-	-	-

Note: This KRM is added per agency request (2/13/06).

Measure 4.2: Amount of Fines in dollars

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A
Actual	\$156,719	-	-	-

Note: This KRM is added per agency request (2/13/06).

Measure 4.3: Number of civic association, business, Neighborhood Core meetings, and ANC meetings attended by staff or Board members, including trainings in Title 25 of the DC Official Code and Title 23 DCMR

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A
Actual	213	-	-	-

Note: This KRM is added per agency request (2/13/06).

Agency Management

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$2,353,745	\$1,808,828	-\$544,917	-23.2
FTEs	8.1	9.1	1.0	12.3

Program Description

The **Agency Management** program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

The FY 2007 budget and associated FTEs for the activities within the **Agency Management** program are included in Table LQ0-4.

Key Result Measures

Program 5: Agency Management

Citywide Strategic Priority Area(s):

Manager(s): Jeff Coudriet

Supervisor(s): Maria Delaney, Director

Measure 5.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year			
	2005	2006	2007	2008
Target	5	5	5	5
Actual	N/A	-	-	-

Note: This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management. Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO) works with the agency's executive staff, program staff and agency-based OCFO staff to identify those pressures and areas of potential savings as early as possible to ensure that all agencies are in balance by year's end.

Measure 5.2: Cost of Risk

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A
Actual	N/A	-	-	-

Note: Agencies were to establish baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2005. The final baseline figures and FY 2006-2008 targets will be published in the FY 2007 Operating Budget and Financial Plan, due to be submitted to Congress in June 2006. Cost of Risk is a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation (3/10/06).

Measure 5.3: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year			
	2005	2006	2007	2008
Target	63	63	63	63
Actual	33.3	-	-	-

Measure 5.4: Percent of Key Result Measures Achieved

	Fiscal Year			
	2005	2006	2007	2008
Target	70	70	70	70
Actual	75	-	-	-

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2007 Operating Appendices volume.

Public Service Commission

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Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$6,745,792	\$7,976,309	\$8,000,810	0.3
FTEs	45.8	67.6	67.6	0.0

The mission of the Public Service Commission (PSC) is to serve the public interest by ensuring that financially healthy electric, gas, and telecommunications companies provide safe, reliable, and quality services at reasonable rates for District of Columbia residential, business, and government customers.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- The PSC will enhance the reliability and quality of utility services such that: By the end of FY 2006, the consumer bill of rights will be updated so that it is applicable to all electric, gas, and local telecommunications providers serving the District. Also, by the end of FY 2006, Quality of Service standards will be in place for 100 percent of customers served by telecommunications companies, and 100 percent of electric utility customers. By the end of FY 2007, quality of service standards will be in place for 100 percent of customers served by gas companies.
- PSC will increase/enhance public safety so that by the end of FY 2007, 100 percent of the samples of manholes, 90 percent of all major gas long term and 20 percent of new gas construction will be independently

inspected and all reportable conditions will be immediately referred to PEPCO for resolution.

- PSC will set timely and reasonable rates and tariffs for monopoly services such that:
 - By the end of FY 2007, 100 percent of rate cases will be completed within 9 months;
 - By the end of FY 2006, 75 percent of gas, electric and local telephone utility company tariffs will be processed within 120 days, which excludes any delays due to a party requesting an extension of time to file comments; and
 - By the end of FY 2007, at least 90 percent of gas, electric, and local telephone utility company tariffs will be processed within 120 days, which excludes any delays due to a party requesting an extension of time to file comments.

Funding by Source

Tables DH0-1 and 2 show the sources of funding and FTEs by fund type for the Public Service Commission.

Table DH0-1

FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Special Purpose Revenue Funds	6,478	6,551	7,727	7,726	0	0.0
Total for General Fund	6,478	6,551	7,727	7,726	0	0.0
Federal Grant Fund	78	107	125	137	12	10.0
Total for Federal Resources	78	107	125	137	12	10.0
Private Grant Fund	78	88	125	137	12	10.0
Total for Private Funds	78	88	125	137	12	10.0
Gross Funds	6,634	6,746	7,976	8,001	25	0.3

*Percent Change is based on whole dollars.

Table DH0-2

FY 2007 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
General Fund						
Special Purpose Revenue Funds	50	44	65	65	0	0.0
Total for General Fund	50	44	65	65	0	0.0
Federal Resources						
Federal Grant Fund	2	1	2	2	0	0.0
Total for Federal Resources	2	1	2	2	0	0.0
Private Funds						
Private Grant Fund	0	1	2	2	0	0.0
Total for Private Funds	0	1	2	2	0	0.0
Total Proposed FTEs	52	46	68	68	0	0.0

Expenditure by Comptroller Source Group

Table DH0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table DH0-3

FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	3,307	3,339	4,477	4,380	-97	-2.2
12 Regular Pay - Other	737	665	691	803	112	16.3
13 Additional Gross Pay	6	60	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	689	675	834	833	-1	-0.1
Subtotal Personal Services (PS)	4,739	4,739	6,002	6,016	14	0.2
20 Supplies and Materials	33	34	36	36	0	0.0
31 Telephone, Telegraph, Telegram, Etc	56	71	54	75	21	38.9
32 Rentals - Land and Structures	993	1,052	1,262	1,262	0	0.0
40 Other Services and Charges	279	219	237	208	-29	-12.2
41 Contractual Services - Other	264	428	313	313	0	0.0
50 Subsidies and Transfers	0	6	0	0	0	N/A
70 Equipment & Equipment Rental	269	198	72	91	18	25.5
Subtotal Nonpersonal Services (NPS)	1,895	2,007	1,974	1,985	11	0.5
Total Proposed Operating Budget	6,634	6,746	7,976	8,001	25	0.3

*Percent Change is based on whole dollars.

- PSC will foster competition among service providers in all formal cases such that:
 - By the end of FY 2007, at least 90 percent of completed electric licensing applications will be processed within 45 calendar days;
 - By the end of FY 2007, at least 90 percent of completed gas licensing applications will be processed within 20 calendar days;
 - By the end of FY 2007, at least 90 percent of all telecommunications licensing orders or deficiency letters will be processed within 15 business days (of receipt of all required information); and
 - By the end of FY 2007, 100 percent of telecommunications interconnection agreements will be processed within 90 calendar days.

- PSC will empower consumers to make informed choices on issues/services by conducting 100 percent of the 150 planned outreach activities each fiscal year; and, by FY 2007, 90 percent of consumers participating in and responding to outreach activities will rate the information presented at seminars, forums, and on the website as good or better.
- PSC will resolve disputes among service providers and between consumers and providers such that:
 - By the end of FY 2007, 80 percent of telecommunications arbitration cases will be resolved within 9 months of the request;
 - By the end of FY 2007, 80 percent of formal complaints will be resolved within 14 business days of the closing of the record;

Expenditure by Program

Table DH0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Public Service Commission.

Table DH0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Agency Management (1000)								
'No Activity Assigned'	5	0	0	0	0	0	0	0
Personnel (1010)	176	269	265	-4	34	3	3	0
Training and Development (1015)	171	187	169	-19	0	1	0	0
Contracting and Procurement (1020)	221	182	70	-112	0	1	0	-1
Property Management (1030)	113	192	102	-91	0	1	0	-1
Information Technology (1040)	251	166	204	38	0	1	1	0
Financial Management (1050)	1,140	1,419	1,436	17	0	0	0	0
Legal (1060)	470	318	303	-15	0	1	1	0
Communications (1080)	44	61	41	-21	0	1	0	0
Customer Service (1085)	120	138	104	-34	0	3	1	-1
Performance Management (1090)	20	27	34	7	0	0	0	0
Subtotal: Agency Management (1000)	2,730	2,960	2,727	-233	34	13	9	-4
Agency Financial Operations (100F)								
Budget Operations (110F)	117	173	173	0	0	2	2	0
Accounting Operations (120F)	87	89	90	1	0	1	1	0
Subtotal: Agency Financial Operations (100F)	204	262	263	1	0	3	3	0
Pipeline Safety (2000)								
Pipeline Safety (2010)	201	300	305	6	3	4	3	0
Subtotal: Pipeline Safety (2000)	201	300	305	6	3	4	3	0
Utility Regulation (3000)								
Public Safety & Reliability (3010)	592	557	722	166	1	6	8	2
Regulate Monopoly (3020)	979	1,350	1,333	-18	5	14	14	0
Foster Competition (3030)	931	1,295	1,163	-132	0	12	12	0
Resolve Dispute (3040)	552	717	724	7	1	9	9	0
Public Information/consumer Education (3050)	538	536	764	227	2	7	10	3
Subtotal: Utility Regulation (3000)	3,592	4,455	4,705	250	9	48	53	5
'No Program Assigned'								
'No Activity Assigned'	18	0	0	0	0	0	0	0
Subtotal: 'No Program Assigned'	18	0	0	0	0	0	0	0
Total Proposed Operating Budget	6,746	7,976	8,001	25	46	68	68	0

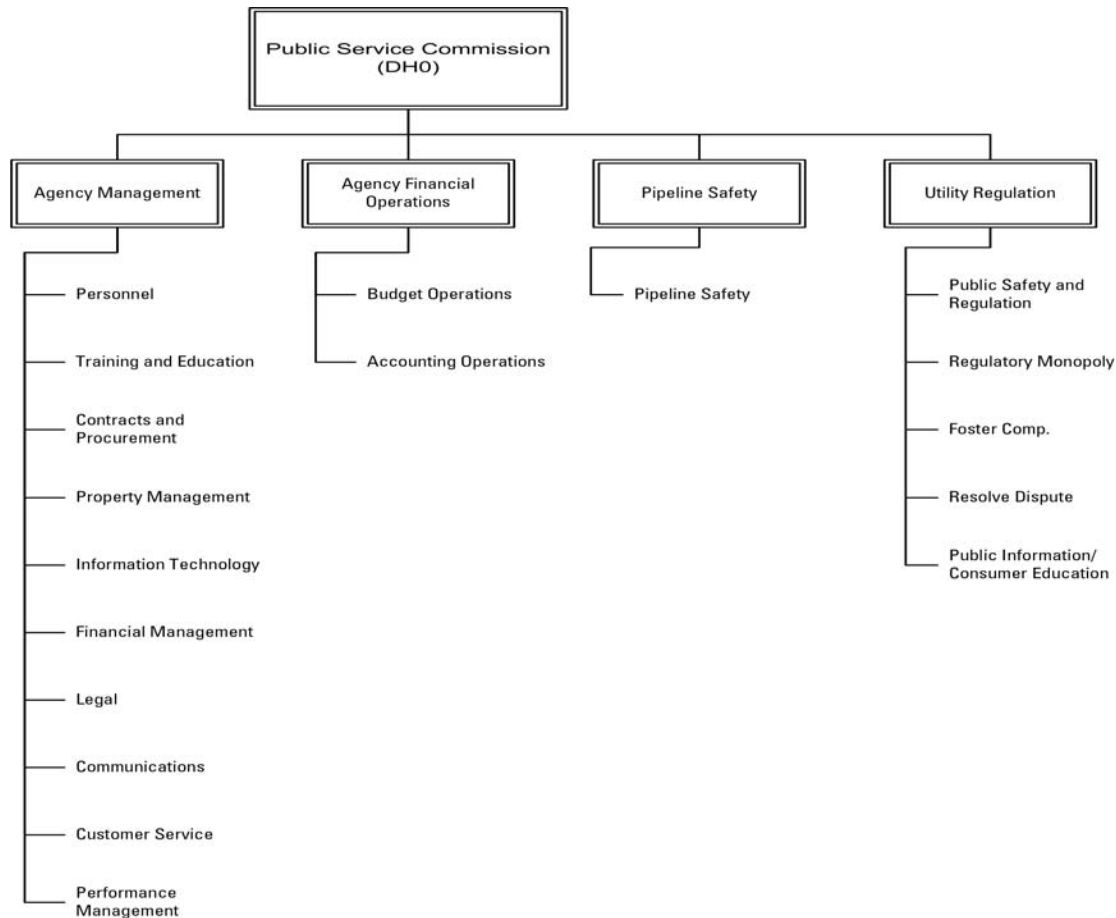
(Change is calculated by whole numbers and numbers may not add up due to rounding)

Expenditure by Program

This funding is budgeted by program and the Public Service Commission has the following program structure:

Figure DH0-1

Public Service Commission



- By the end of FY 2007, 80 percent of consumer/payphone complaint appeals to the Commission will be acted upon within 30 calendar days after the record is submitted to the Secretary's office; and
 - By the end of FY 2007, 80 percent of formal pay telephone complaints will be acted upon within 20 business days after the closing of the record.
- PSC employees will deliver timely, responsive and exceptional service so that:
 - By the end of FY 2007, 80 percent of stakeholders responding to customer service surveys are satisfied with the service; and
 - By the end of FY 2007, the Commission will consistently score between 4 and 5 on the Mayor's customer service standards.

Gross Funds

The proposed budget is \$8,000,810, representing an increase of \$24,501, or 0.3 percent over the FY 2006 approved budget of \$7,976,309. There are 67.6 operating FTEs for the agency, no change from FY 2006.

General Fund

Special Purpose Revenue Funds. The proposed budget is \$7,726,051, a decrease of \$497 from the FY 2006 approved budget of \$7,726,548. There are 64.6 FTEs, no change from FY 2006.

Changes from the FY 2006 approved budget are:

- A net decrease of \$132,447 in Regular Pay - Continuing Full Time across various programs;
- A net decrease of \$1,682 in Fringe Benefits across various programs;
- A net decrease of \$18,380 in Other Services and Charges across various programs;
- A net increase of \$112,492 in Regular Pay - Other across various programs;
- A net decrease of \$123,337 in fixed costs (telephone and rent). For details on fixed costs changes by commodity for this agency, please see the fixed costs chapter addendum in the Special Studies book; and
- An increase of \$18,380 in Equipment and Equipment Rental in the Agency Management program to fund office equipment leases.
- An increase of \$144,478 in Contractual Services - Other in the Agency Management program.

Federal Fund

Federal Grant Fund. The proposed budget is \$137,380, an increase of \$12,499, or 10 percent over the FY 2006 approved budget of \$124,881. There are 1.5 FTEs, no change from FY 2006.

Changes from the FY 2006 approved budget are:

- A decrease of \$5,270 in Other Services and Charges in Pipeline Safety programs;
- An increase of \$17,519 in Regular Pay - Continuing Full Time in Pipeline Safety programs; and

- An increase of \$251 in Regular Pay - Other in Pipeline Safety programs.

Private Grants

Private Grant Fund. The proposed budget is \$137,380, an increase of \$12,499, or 10 percent over the FY 2006 approved budget of \$124,880. There are 1.5 FTEs, no change from FY 2006.

Changes from the FY 2006 approved budget are:

- A decrease of \$5,270 in Other Services and Charges in Pipeline Safety programs;
- An increase of \$17,519 in Regular Pay - Continuing Full Time in Pipeline Safety programs; and
- An increase of \$250 in Regular Pay - Other in Pipeline Safety programs.

Programs

The Public Service Commission is committed to the following programs:

Utilities Regulation

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$4,455,078	\$4,705,070	\$249,992	5.6
FTEs	48.4	52.9	4.5	9.3

Program Description

The **Utilities Regulation** provides gas, electric, and telecommunications regulatory services to financially healthy companies so that they can provide safe, reliable, and quality services at reasonable rates to District of Columbia residential, business, and government customers.

The program's five activities are:

- **Public Safety and Reliability** - provides orders, regulations, plans, tariffs, and proposed legislation services to utility companies (gas, electric, and telecommunications) so that they can provide safe and reliable service to District residential, business, and government customers.
- **Monopoly Regulation** - provides rate-setting services to gas, electric, and telecommunications utility companies so that they can offer more services, and reasonable rates to all ratepayers.

- **Fostering Competition** - provides market restructuring services to gas, electric, and telecommunications providers so that more new services may become available, and customers will have opportunities to lower their utility costs and improve their service quality.
- **Public Information and Consumer Education** - facilitates the public's access to the Commission through its website and provides oral and written information services to District customers and consumers of energy and telecommunications services so that they can make informed choices in obtaining quality services at reasonable rates.
- **Resolving Disputes** - provides investigation, mediation, and resolution services to District consumers and customers of telecommunications and energy services (who have a complaint or inquiry) so that they can have their complaints resolved and inquiries addressed in a timely manner in accordance with applicable laws, regulations, and tariffs.

The FY 2007 proposed budget and associated FTEs for the activities of the **Utilities Regulation** program are included in Table DH0-4.

Key Result Measures

Program 1: Utilities Regulation Program

Citywide Strategic Priority Area(s): Promoting Economic Development

Manager(s): Richard A. Beverly, Esq. and Dr. Phylcia Fauntleroy Bowman, Executive Director

Supervisor(s): Dr. Phylcia Fauntleroy Bowman, Executive Director

Measure 1.1: Percent of manholes that have been independently inspected

	2005	2006	Fiscal Year 2007	2008
Target	100	100	100	100
Actual	106	-	-	-

Note: Measure changed from "Percent of manholes that have been independently inspected and deficiency resolutions identified and rectified to the extent feasible" with a target of 100%. A related measure 1.8 was created per agency request on 1/17/05.

Measure 1.2: Percent of rate cases completed within nine months

	2005	2006	Fiscal Year 2007	2008
Target	100	100	100	100
Actual	100	-	-	-

Measure 1.3: Percent of electric licensing applications processed within 45 calendar days

	2005	2006	Fiscal Year 2007	2008
Target	90	90	90	90
Actual	100	-	-	-

Measure 1.4: Percent of gas licensing applications processed within 20 calendar days

	2005	2006	Fiscal Year 2007	2008
Target	90	90	90	90
Actual	33.33	-	-	-

Measure 1.5: Percent of telecommunications licensing orders and deficiency letters processed within 15 business days (of receipt of all required information)

	2005	2006	Fiscal Year 2007	2008
Target	95	95	95	95
Actual	97.37	-	-	-

Note: FY 2005-2006 targets increased from 90 to 95 per agency request (1/10/05).

Measure 1.6: Percent of consumers responding to surveys/evaluations that rate outreach activities/services as good or better

	2005	2006	Fiscal Year 2007	2008
Target	90	90	90	90
Actual	94.44	-	-	-

Measure 1.7: Percent of consumer complaints resolved informally within 10 working days

	2005	2006	Fiscal Year 2007	2008
Target	N/A	65	65	65
Actual	N/A	-	-	-

Note: Per agency request the previous KRM "Percent of consumer complaints resolved informally within 3 working days" is ended in FY 2005 and this new measure begins effective FY 2006 (2/01/2006).

Measure 1.8: Percent of discovered manhole deficiencies referred to PEPCO for resolution

	2005	2006	Fiscal Year	
			2007	2008
Target	100	100	100	100
Actual	100	-	-	-

Note: This measure was separated per agency request from previous KRM 1.1 "Percent of manholes that have been independently inspected and deficiency resolutions identified and rectified to the extent feasible" on 1/17/05.

Gas Pipeline Safety

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$299,839	\$305,471	\$5,632	1.9
FTEs	3.7	3.4	-0.3	-8.1

Program Description

The **Gas Pipeline Safety** program provides inspections, investigations, audit, notices of probable violation, and new standards services to Washington Gas so they can provide safe and reliable gas service to the District public in compliance with federal grant provisions in order to prevent harmful incidents.

The program's one activity is:

- **Gas Pipeline Safety** - provides inspections, investigations, audits, notices of probable violation, and new standards services to Washington Gas so that they can provide safe and reliable gas service to the District public in compliance with federal grant provisions in order to prevent harmful incidents.

The FY 2007 proposed budget and associated FTEs for the activities of the **Gas Pipeline Safety** program are included in Table DH0-4.

Key Result Measures

Program 2: Gas Pipeline Safety Program

Citywide Strategic Priority Area(s): Promoting

Economic Development

Manager(s): Dr. Delvone Nicholson-Mead; Dr. Joseph Nwude

Supervisor(s): Dr. Phylcia Faunterloy Bowman, Executive Director

Measure 2.1: U.S. Department of Transportation audit compliance rating (%)

	2005	2006	Fiscal Year	
			2007	2008
Target	90	90	90	90
Actual	100	-	-	-

Agency Management

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$2,959,502	\$2,726,929	-\$232,573	-7.9
FTEs	12.9	8.7	-4.2	-32.6

Program Description

The **Agency Management** program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

The FY 2007 proposed budget and associated FTEs for the activities of the **Agency Management** program are included in Table DH0-4.

Key Result Measures

Program 3: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Dr. Phylcia Faunterloy-Bowman, Executive Director

Supervisor(s): Dr. Phylcia Faunterloy-Bowman, Executive Director

Measure 3.1: Percent variance of estimate to actual expenditure (over/under)

	2005	2006	Fiscal Year	
			2007	2008
Target	5	5	5	5
Actual	N/A	-	-	-

Note: This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management. Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO) works with the agency's executive staff, program staff and agency-based OCFO staff to identify those pressures and areas of potential savings as early as possible to ensure that all agencies are in balance by year's end.

Measure 3.2: Cost of Risk

	2005	2006	Fiscal Year	
			2007	2008
Target	N/A	N/A	N/A	N/A
Actual	N/A	-	-	-

Note: Agencies were to establish baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2005. The final baseline figures and FY 2006-2008 targets will be published in the FY 2007 Operating Budget and Financial Plan, due to be submitted to Congress in June 2006. Cost of Risk is a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. (3/10/06)

Measure 3.3: Percent of the Mayor's Customer Service Standards Met

	2005	2006	Fiscal Year	
			2007	2008
Target	63	63	63	63
Actual	41	-	-	-

Measure 3.4: Percent of Key Result Measures Achieved

	2005	2006	Fiscal Year	
			2007	2008
Target	70	70	70	70
Actual	70	-	-	-

Agency Financial Operations

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$261,890	\$263,340	1,450	0.6
FTEs	2.6	2.6	0.0	0.0

Program Description

The purpose of the **Agency Financial Operations** program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all performance-based budgeting agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting chapter.

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2007 Operating Appendices volume.

Office of the People's Counsel

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Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating	\$3,830,435	\$4,306,460	\$4,596,020	6.7
FTEs	31.0	33.4	33.4	0.0

The mission of the Office of the People's Counsel, an independent advocacy agency, is to provide education, consumer protection, and advocacy services to District consumers and ratepayers so that they can receive safe, adequate, and reliable utility services at rates that are just, reasonable, and nondiscriminatory.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Represent the interests of the District ratepayers in proceedings affecting the interests of consumers in quality of service and in receipt of safe, adequate, and reliable utility service at just and nondiscriminatory rates;
- Assist and represent individual consumers in resolution of disputes and complaints with utility companies;
- Develop and propose to the Council of the District of Columbia legislation that assumes consumer safeguards and protections appropriate for the newly emerging competitive market; and
- Make sufficient information available to enable interested consumers to make informed economic choices. Information will be provided to key audiences via one or more of the following avenues: web page, consumer education, community outreach, and external media.

Funding by Source

Tables DJ0-1 and 2 show the sources of funds and FTEs by fund type for the Office of the People's Counsel.

Table DJ0-1

FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	from FY 2006	Change Percent Change*
General Fund						
Special Purpose Revenue Funds	4,192	3,830	4,306	4,596	290	6.7
Total for General Fund	4,192	3,830	4,306	4,596	290	6.7
Gross Funds	4,192	3,830	4,306	4,596	290	6.7

*Percent Change is based on whole dollars.

Table DJ0-2

FY 2007 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
General Fund						
Special Purpose Revenue Fund	30	31	33	33	0	0.0
Total for General Fund	30	31	33	33	0	0.0
Total Proposed FTEs	30	31	33	33	0	0.0

Gross Funds

The proposed budget is \$4,596,020, representing an increase of \$289,560, or 6.7 percent over the FY 2006 approved budget of \$4,306,460. There are 33.4 FTEs, no change from FY 2006.

General Fund

Special Purpose Revenue Funds. The proposed budget is \$4,596,020, representing an increase of \$289,560, or 6.7 percent over the FY 2006 approved budget of \$4,306,460. There are 33.4 FTEs, no change from FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$242,520 in Regular Pay - Continuing Full Time across various programs due to legal services' pay increases;
- An increase of \$8,753 for grade increases across various programs;
- An increase \$12,765 in Fringe Benefits across various programs; and
- A net increase of \$10,950 in fixed costs (rent and telephone). For details on fixed costs changes by commodity for this agency, please see fixed costs chapter addendum in the Special Studies book.
- An increase of \$14,572 in Other Services and Charges in the Agency Management program.

Expenditure by Comptroller Source Group

Table DJ0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table DJ0-3

FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	2,249	2,298	2,506	2,758	251	10.0
12 Regular Pay - Other	0	0	0	0	0	N/A
13 Additional Gross Pay	29	13	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	333	413	401	414	13	3.2
Subtotal Personal Services (PS)	2,612	2,724	2,908	3,172	264	9.1
20 Supplies and Materials	43	32	33	33	0	0.0
31 Telephone, Telegraph, Telegram, Etc	29	23	37	37	0	0.0
32 Rentals - Land and Structures	554	560	592	617	26	4.3
40 Other Services and Charges	277	238	359	359	0	0.0
41 Contractual Services - Other	570	85	300	300	0	0.0
70 Equipment & Equipment Rental	106	168	78	78	0	0.0
Subtotal Nonpersonal Services (NPS)	1,580	1,106	1,399	1,424	26	1.8
Total Proposed Operating Budget	4,192	3,830	4,306	4,596	290	6.7

*Percent Change is based on whole dollars.

Programs

The Office of People's Counsel is committed to the following programs:

People's Counsel

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$2,164,149	\$2,394,741	\$230,592	10.7
FTEs	23.4	23.4	0.0	0.0

Program Description

The **People's Counsel** program provides consumer advocacy for District of Columbia utility ratepayers and consumers so that they receive quality utility services and equitable treatment at rates that are just, reasonable, and nondiscriminatory.

The program's two activities are:

- **Consumer Advocacy and Representation** - provides legal and technical analysis and consumer advocacy services for District ratepayers so that they can receive fair and expert representation of their interests in public utility issues at the District and federal level; and
- **Public Information Dissemination** - provides consumer education and technical assistance to District ratepayers so that they can understand their rights as ratepayers and be allowed to make informed decisions regarding their utility services.

The FY 2007 proposed budget and associated FTEs for the activities for the **People's Counsel** program are included in Table DJ0-4.

Expenditure by Performance-Based Budgeting Structure

Table DJ0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Office of the People's Counsel.

Table DJ0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Agency Management (1000)								
'No Activity Assigned'	-5	0	0	0	0	0	0	0
Personnel (1010)	156	87	92	5	23	1	1	0
Contracting and Procurement (1020)	214	431	443	11	1	1	1	0
Information Technology (1040)	427	352	357	5	0	3	3	0
Financial Management (1050)	885	1,058	1,085	27	0	1	1	0
Customer Service (1085)	80	80	80	0	0	2	2	0
Subtotal: Agency Management (1000)	1,757	2,009	2,057	48	24	9	9	0
Agency Financial Operations (100F)								
Budget Operations (110F)	44	133	145	11	0	1	1	0
Subtotal: Agency Financial Operations (100F)	44	133	145	11	0	1	1	0
Office of Peoples Counsel (2000)								
Consumer Advocacy & Representation (2010)	1,433	1,520	1,729	210	3	16	16	0
Public Information Dissemination (2020)	596	644	665	21	4	8	8	0
Subtotal: Office Of Peoples Counsel (2000)	2,029	2,164	2,395	231	7	23	23	0
Total Proposed Operating Budget	3,830	4,306	4,596	290	31	33	33	0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Key Result Measures

Program 1: People's Counsel

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Sandra Mattavous-Frye & Herbert H. Jones

Supervisor(s): Elizabeth A. Noel, Esq., People's Counsel

Measure 1.1: Percent of consumer complaints resolved

	2005	2006	Fiscal Year	
			2007	2008
Target	75	75	75	75
Actual	N/A	-	-	-

Measure 1.2: Percent of survey respondents indicating increased knowledge of utility

	2005	2006	Fiscal Year	
			2007	2008
Target	55	55	55	55
Actual	N/A	-	-	-

Measure 1.3: Percent change in utility requests for rate increases

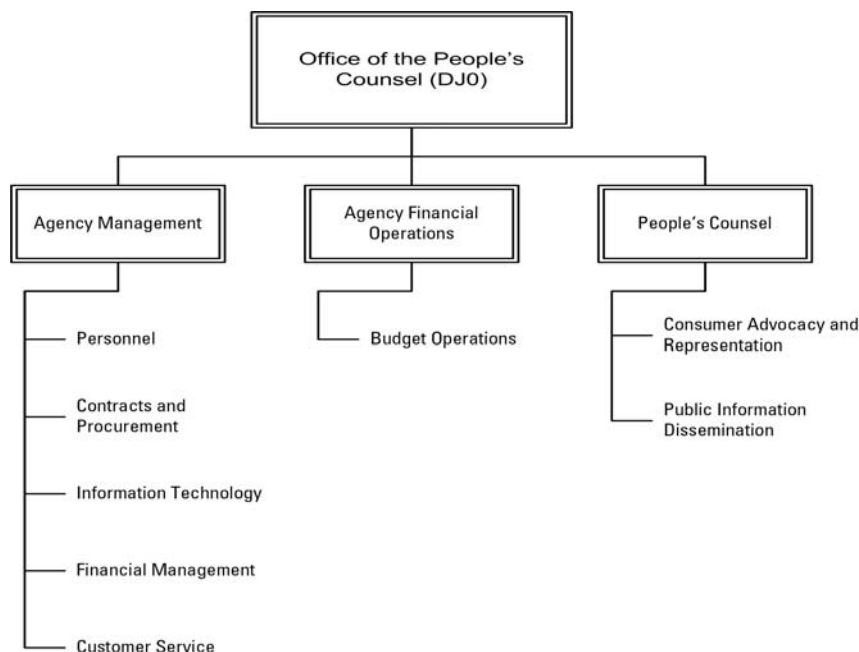
	2005	2006	Fiscal Year	
			2007	2008
Target	65	65	65	65
Actual	N/A	-	-	-

Expenditure by Program

The funding is budgeted by program and the Office of the People's Counsel has the following program structure:

Figure DJ0-1

Office of the People's Counsel



Agency Management

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$2,009,008	\$2,056,642	\$47,635	2.4
FTEs	8.7	8.7	0.0	0.0

Program Description

The **Agency Management** program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

The FY 2007 proposed budget and associated FTEs for the activities for the **Agency Management** program are included in Table DJ0-4.

Key Result Measures

Program 2: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Derryl Stewart King & Darlene Williams-Wake

Supervisor(s): Elizabeth A. Noel, Esq., People's Counsel

Measure 2.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year			
	2005	2006	2007	2008
Target	5	5	5	5
Actual	N/A	-	-	-

Note: This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management. Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO) works with the agency's executive staff, program staff and agency-based OCFO staff to identify those pressures and areas of potential savings as early as possible to ensure that all agencies are in balance by year's end.

Measure 2.2: Percent of the Mayor's Customer Service Standards Met

	2005	2006	Fiscal Year	
			2007	2008
Target	N/A	63	63	63
Actual	N/A	-	-	-

Note: New measure in FY 2006.

Measure 2.3: Percent of Key Result Measures Achieved

	2005	2006	Fiscal Year	
			2007	2008
Target	70	70	70	70
Actual	N/A	-	-	-

Agency Financial Operations

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$133,304	\$144,637	\$11,333	8.5
FTEs	1.4	1.4	0.0	0.0

Program Description

The purpose of the **Agency Financial Operations** program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

The FY 2007 proposed budget and associated FTEs for the activities for the **Agency Financial Operations** program are included in Table DJ0-4.

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2007 Operating Appendices volume.

Department of Insurance, Securities, and Banking

www.disb.dc.gov

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$11,848,313	\$14,158,345	\$15,183,610	7.2
FTEs	113.3	134.0	138.0	3.0

The mission of the Department of Insurance, Securities, and Banking (DISB) is to provide fair, efficient, and timely regulatory supervision of insurance, securities, and banking businesses for the protection of the people of the District and to create conditions that will attract and retain national and international insurance, securities, banking, and other financial service businesses to the District of Columbia.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- To position the District of Columbia as an international financial center, DISB will:
 - Attract at least 10 new insurance companies to the District; and
 - Increase revenue for the District from insurance and securities insurers by 3.0 percent over previous years.
- To improve investor confidence and protection, DISB will:
 - Increase by 10.0 percent the number of securities regulatory actions by the end of FY 2007, through the use of state of the art technology; and
 - Increase by 20.0 percent the number of investor awareness events and the number of compliance seminars provided to regulated industry firms by the end of FY 2007.
- To reduce insurance and securities fraud, through prevention, detection, and prosecution, DISB will:
 - Increase by 20.0 percent the number of community outreach programs related to insurance and securities fraud, elder fraud, and Internet fraud by the end of FY 2007;
 - Increase by 10.0 percent the number of fraud investigations over the previous year;

Funding by Source

Tables SR0-1 and 2 show the sources of funding and FTEs by fund type for the Department of Insurance, Securities, and Banking.

Table SR0 -1

FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual* FY 2004	Actual* FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change**
General Fund						
Local Funds	0	200	0	0	0	N/A
Special Purpose Revenue Funds	9,706	11,566	14,158	15,184	1,025	7.2
Total for General Fund	9,706	11,766	14,158	15,184	1,025	7.2
Intra-District Funds	0	82	0	0	0	N/A
Total for Intra-District Funds	0	82	0	0	0	N/A
Gross Funds	9,706	11,848	14,158	15,184	1,025	7.2

*Percent Change is based on whole dollars.

Table SR0 - 2

FY 2007 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual* FY 2004	Actual* FY 2005	Approved* FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
General Fund						
Special Purpose Revenue Funds	98	113	134	138	4	3.0
Total for General Fund	98	113	134	138	4	3.0
Total Proposed FTEs	98	113	134	138	4	3.0

- Increase insurance, securities, and banking fraud referrals for prosecution by 15.0 percent in FY 2007; and
- Increase case investigation completions to 177 in FY 2007.
- To seek innovative solutions to make workers' compensation, property insurance, and other kinds of insurance available to consumers through participating in NAIC committees, proposing legislation, and working with the insurance industry, DISB will:
 - Increase by 20.0 percent the number of community outreach programs that seek to educate and inform consumers of how to shop for insurance products by FY 2007;
- Process 10.0 percent more consumer complaints by FY 2007; and
- Reduce time for responding and closing consumer complaint inquiries by 10.0 percent, through the use of state of the art technology by FY 2007.
- To seek innovative ideas for dealing with the rising cost of health insurance coverage, DISB will:
 - Propose comprehensive healthcare legislation that will seek to address the availability and affordability of health insurance coverage for District residents;
 - Investigate and resolve 20.0 percent more complaints involving health insurance issues by FY 2007; and

Expenditure by Comptroller Source Group

Table SR0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table SR0-3

FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	6,397	7,436	8,250	9,665	1,415	17.2
12 Regular Pay - Other	194	169	1,480	535	-945	-63.8
13 Additional Gross Pay	23	38	35	131	96	274.2
14 Fringe Benefits - Curr Personnel	1,099	1,249	1,683	1,729	46	2.7
15 Overtime Pay	6	23	40	75	34	86.0
Subtotal Personal Services (PS)	7,720	8,916	11,489	12,135	647	5.6
20 Supplies and Materials	36	59	81	87	6	8.0
31 Telephone, Telegraph, Telegram, Etc	64	109	137	97	-41	-29.5
32 Rentals - Land and Structures	943	1,229	1,289	1,455	167	12.9
40 Other Services and Charges	608	678	715	843	128	17.9
41 Contractual Services - Other	45	216	150	150	0	0.0
50 Subsidies and Transfers	78	330	130	130	0	0.0
70 Equipment & Equipment Rental	212	311	167	286	118	70.9
Subtotal Nonpersonal Services (NPS)	1,986	2,932	2,670	3,048	379	14.2
Total Proposed Operating Budget	9,706	11,848	14,158	15,184	1,025	7.2

*Percent Change is based on whole dollars.

- Seek legislation providing expanded authority for DISB over health insurers and unauthorized entities offering health insurance.

Gross Funds

The proposed budget is \$15,183,610, representing an increase of \$1,025,265, or 7.2 percent over the FY 2006 approved budget of \$14,158,345. There are 138.0 FTEs, an increase of 4.0 FTEs or 3.0 percent over FY 2006.

General Fund

Special Purpose Revenue Funds. The proposed budget is \$15,183,610, representing an increase of \$1,025,265, or 7.2 percent over the FY 2006 approved budget of \$14,158,345. There are 138.0 FTEs, an increase of 4.0 FTEs or 3.0 percent over FY 2006.

Changes from the FY 2006 approved budget are:

- A decrease of \$944,769 in Regular Pay - Other across various programs due to agency reorganization;
- An increase of \$45,873 in fringe benefits across various programs due to agency reorganization;

Expenditure by Performance-Based Budgeting Structure

Table SR0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Department of Insurance, Securities, and Banking.

Table SR0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
'No Program Assigned'								
'No Activity Assigned'	-117	0	0	0	0	0	0	0
Subtotal: 'No Program Assigned'	-117	0	0	0	0	0	0	0
Agency Management Program (1000)								
Personnel (1010)	51	69	81	12	2	1	1	0
Labor Patnership (1017)	0	23	51	28	0	0	1	1
Office of Info Tech & Support (1040)	465	404	946	542	15	6	14	8
Financial Services (1050)	32	55	0	-55	6	1	0	-1
Risk Management (1055)	49	23	370	348	1	0	3	3
Office of Legal Services (1060)	383	437	986	550	9	5	9	4
Public Affairs (1080)	199	262	432	171	5	2	5	3
Customer Services (1085)	12	23	46	23	0	0	1	1
Performance Management (1090)	144	23	397	374	1	0	3	3
Subtotal: Agency Management Program (1000)	1,337	1,318	3,310	1,992	39	15	37	22
Agency Financial Operations (100F)								
Budget Operation (110F)	175	112	97	-15	0	1	1	0
Accountning Operations (120F)	0	141	273	132	0	2	4	2
ACFO (130F)	35	24	142	118	0	0	1	1
Subtotal: Agency Financial Operations (100F)	210	277	512	235	0	3	6	3
Insurance Program (2000)								
Insurance Products (2010)	2,460	2,418	2,322	-96	10	11	10	-1
Consumer and Prof Licensing (2020)	1,186	1,358	1,042	-316	16	17	13	-4
Financial Examination (2030)	999	1,535	1,257	-278	12	15	13	-2
Captives Insurance (2040)	0	385	0	-385	1	4	0	-4
HMO (2050)	815	858	630	-228	2	8	5	-3
Subtotal: Insurance Program (2000)	5,461	6,554	5,251	-1,303	41	55	41	-14
Securities Program (3000)								
'No Activity Assigned'	22	0	0	0	0	0	0	0
Corporate Finance (3010)	1,941	2,207	1,252	-955	7	18	8	-10
Securities Examination (3020)	254	263	361	98	2	3	4	1
Securities Licensing (3030)	292	311	325	14	5	4	4	0
Subtotal: Securities Program (3000)	2,509	2,781	1,937	-843	14	25	16	-9

(Continued on next page)

Expenditure by Performance-Based Budgeting Structure

Table SR0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Department of Insurance, Securities, and Banking.

Table SR0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Enforcement Program (4000)								
'No Activity Assigned'	91	0	0	0	0	0	0	0
Compliance (4010)	168	58	180	122	2	1	2	1
Investigative (4020)	306	672	825	153	8	7	9	2
Subtotal: Enforcement Program (4000)	565	731	1,005	274	10	8	11	3
Banking (5000)								
Depository (5010)	739	1,283	1,248	-35	4	11	9	-2
Non Depository (5020)	617	653	266	-387	5	10	5	-5
Commercial Lending Analysis (5030)	282	307	0	-307	1	4	0	-4
Community Outreach (5040)	247	255	0	-255	0	3	0	-3
Subtotal: Banking (5000)	1,884	2,498	1,514	-984	10	28	14	-14
Risk Finance (6000)								
Compliance (6010)	0	0	1,080	1,080	0	0	7	7
Compliance (6020)	0	0	575	575	0	0	6	6
Subtotal: Risk Finance (6000)	0	0	1,655	1,655	0	0	13	13
Total Proposed Operating Budget	11,848	14,158	15,184	1,025	113	134	138	4

(Change is calculated by whole numbers and numbers may not add up due to rounding)

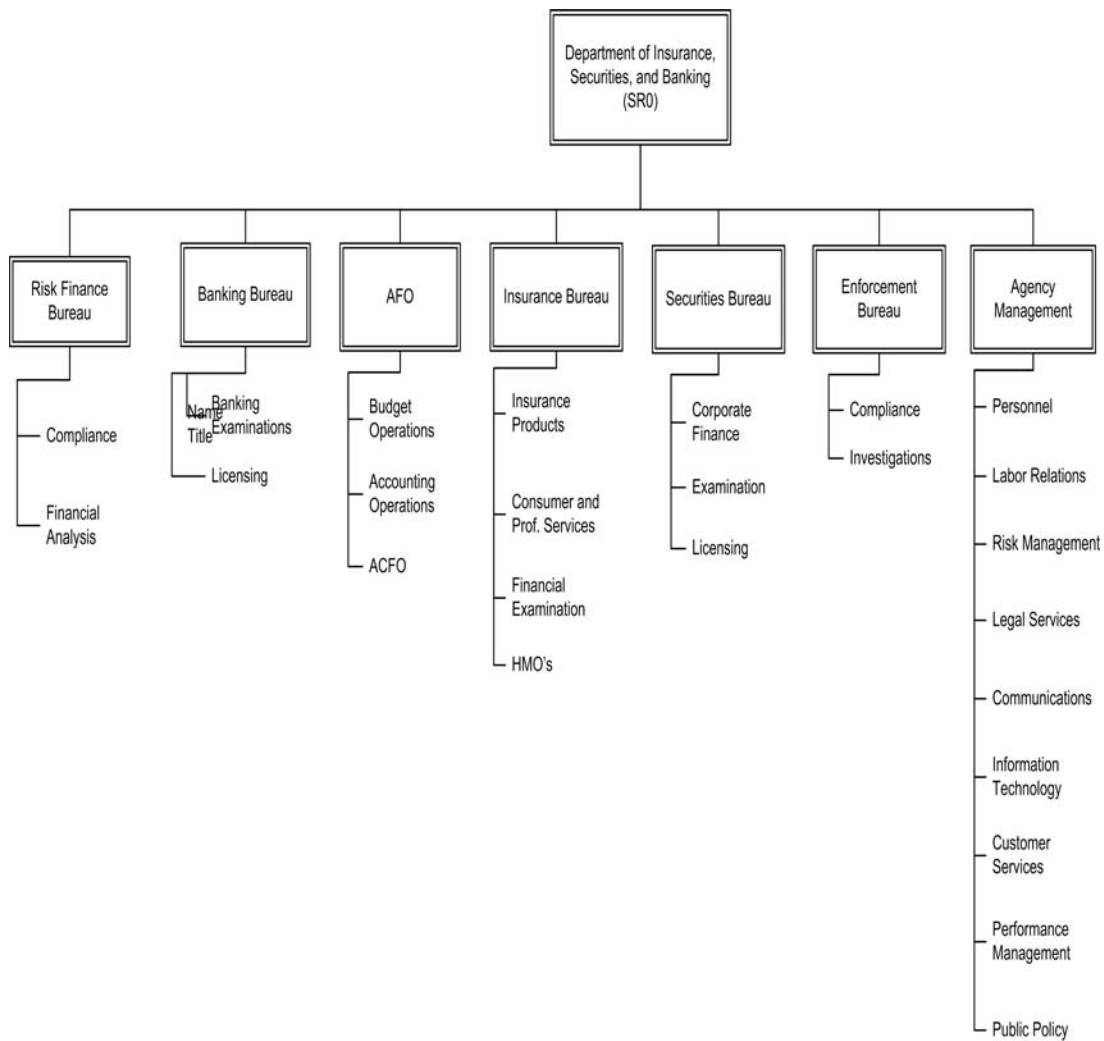
- An increase of \$1,415,009 in Regular Pay - Continuing Full Time across various programs due to agency reorganization and attorneys' base pay and step increases;
- An increase of \$95,965 in Additional Gross Pay across various programs due to agency reorganization;
- An increase of \$34,455 in Overtime Pay across various programs due to agency reorganization;
- An increase of \$6,482 in Supplies across various programs due to agency reorganization;
- An increase of \$127,713 in Other Services and Charges across various programs due to agency reorganization;
- An increase of \$118,488 in Equipment and Equipment Rental across various programs due to agency reorganization; and
- A net increase of \$126,049 in fixed costs (rent and telephone) across various programs. For details on fixed costs changes by commodity for this agency, please see the fixed costs chapter addendum in the Special Studies book.

Expenditure by Program

The funding is budgeted by program and the Department of Insurance, Securities, and Banking has the following program structure:

Figure SR0-1

Department of Insurance, Securities, and Banking



Program

The Department of Insurance, Securities, and Banking is committed to the following programs:

Insurance Bureau

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$6,554,161	\$5,251,158	\$1,303,003	-19.9
FTEs	54.9	41.0	-13.9	-25.3

Program Description

The **Insurance Bureau** program primarily supports the Citywide Strategic Priority area of Making Government Work. The purpose of the Insurance Program is to regulate the insurance industry in the District to protect the interests of consumers and ensure that insurance companies are in compliance with the laws and regulations of the District.

The program's four activities are:

- **Insurance Products** - provides for the regulation of sales, marketplace practices, and products offered in the District to policyholders so that all products are marketed, solicited, and sold in compliance with the District Code;
- **Consumer Professional Services** - provides licenses to insurance companies and producers as well as complaint resolution to consumers in the District so that the companies are in compliance with the District Code;
- **Financial Examination** - provides solvency and compliance monitoring, rate approval, and technical assistance for the insurance industry, other regulators, and the public so that there is a viable insurance market in the District; and
- **HMO** - provides solvency and compliance monitoring, rate approval, and technical assistance for the HMO industry, other regulators, and the public so that there is a viable managed care insurance market in the District.

The FY 2007 budget and associated FTEs for the activities for the **Insurance Bureau** program are included in Table SR0-4.

Key Result Measures

Program 1: Insurance Bureau

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Philip Barlow

Supervisor(s): Thomas E. Hampton, Acting Commissioner

Measure 1.1: Percent of hard copy policy forms processed as accepted or rejected within 45 days of receipt

	2004	2005	Fiscal Year		
			2006	2007	2008
Target	90	90	92	92	92
Actual	98	95.98	-	-	-

Note: This measure excludes forms submitted electronically as those have a different processing time (1/20/06).

Measure 1.2: Percent of licensed domestic insurance company examinations finalized within a fiscal year

	2004	2005	Fiscal Year		
			2006	2007	2008
Target	N/A	100	100	100	100
Actual	N/A	100	-	-	-

Note: Measure name was originally "Percent of licensed domestic insurance companies examined within a fiscal year." Revised to more precisely describe agency activity. (1/20/2006) One third of companies are required to be examined each year: the target represents 100% of this required one-third.

Measure 1.3: Percent of written complaints that are resolved within 45 days of receipt

	2004	2005	Fiscal Year		
			2006	2007	2008
Target	95	95	95	95	95
Actual	98	100	-	-	-

Note: Measure modified from "Percent of written complaints that are responded to within 48 hours and resolved within 45 days of receipt" at the agency's request (7/14/04).

Measure 1.4: Percent of premium rate filings reviewed within statutory time frame

	2004	2005	Fiscal Year		
			2006	2007	2008
Target	N/A	N/A	90	90	90
Actual	N/A	88.16	-	-	-

Note: New measure for FY 2006. FY 2005 performance reported as a baseline for setting FY 2006-2008 targets (1/23/2006).

Measure 1.5: Percent of domestic insurance companies' financial analyses completed in accordance with department/NAIC guidelines

	2004	2005	Fiscal Year		
			2006	2007	2008
Target	N/A	N/A	100	100	100
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2006.

Securities Bureau

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$2,780,625	\$1,937,243	-\$843,382	-30.3
FTEs	25.2	16.0	-9.2	-36.5

Program Description

The Securities Bureau program primarily supports the Citywide Strategic Priority area of *Making Government Work*. The purpose of this program is to regulate the securities industry to ensure it is in compliance with the laws and regulations of the District.

The program's three activities are:

- **Corporate Finance** - provides effective review and analysis to investors on certain securities offerings so that they can receive full disclosure as required by the District Code;
- **Licensing** - provides for licensing and registration of securities professionals so that they are in compliance with the District Code; and
- **Examinations** - provides public information and performs examinations of financial conditions to determine regulatory compliance of securities firms and their representatives as well as investment advisors so that they can institute effective measures for achieving compliance with the District Code.

The FY 2007 budget and associated FTEs for the activities for the Securities Bureau program are included in Table SR0-4.

Key Result Measures

Program 2: Securities Bureau

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Theodore Miles

Supervisor(s): Thomas E. Hampton, Acting Commissioner

Measure 2.1: Percent of the securities registrations cleared by the Securities Bureau within 60 days

	2004	2005	Fiscal Year		
			2006	2007	2008
Target	95	95	95	95	95
Actual	98	86.11	-	-	-

Note: Previously written as "Percent of the securities offerings reviewed by Securities Bureau".

Measure 2.2: Percent of DC-based investment advisor firms examined within 12 months

	2004	2005	Fiscal Year		
			2006	2007	2008
Target	10	15	15	15	15
Actual	10	22.4	-	-	-

Measure 2.3: Percent of the broker dealer and investment advisor firm licenses processed within 25 days of receipt

	2004	2005	Fiscal Year		
			2006	2007	2008
Target	90	93	93	95	95
Actual	96	98.5	-	-	-

Note: Previously written as "Percent of the applications process completed within 25 days".

Measure 2.4: Percent of securities notice filings processed within 30 days

	2004	2005	Fiscal Year		
			2006	2007	2008
Target	N/A	N/A	100	100	100
Actual	N/A	100	-	-	-

Note: Measure added by agency in mid-FY 2005. FY 2005 serves as a baseline year for setting future performance targets. (1/23/2006)

Enforcement Bureau

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$730,550	\$1,004,708	\$274,158	37.5
FTEs	8.0	11.0	3.0	37.5

Program Description

The Enforcement Bureau program supports the Citywide Strategic Priority of *Making Government Work*. The purpose of the Enforcement program is to enforce the District's anti-fraud requirements by providing investigations, determinations, and referrals for insurance, securities, and banking companies and individuals suspected of fraud in order to protect the interests of residents and consumers.

The program's two activities are:

- **Enforcement** - provides regulatory guidance, training, data analysis and reporting guidelines for securities/insurance entities, DISB, and other jurisdictions so that they can be in compliance with insurance, securities, and banking requirements; and
- **Investigation** - provides violation evaluations, enforcement, investigations, and remedies to individuals, insurance, securities, and banking entities and other jurisdictions in order to prevent, detect, and prosecute fraudulent insurance, securities and banking activities.

The FY 2007 budget and associated FTEs for the activities for the **Enforcement Bureau** program are included in Table SR0-4.

Key Result Measures

Program 3: Enforcement Bureau

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Stephen Perry

Supervisor(s): Thomas E. Hampton, Acting Commissioner

Measure 3.1: Percent of insurance company anti-fraud plans reviewed within 30 days of receipt.

	2004	2005	Fiscal Year		2008
			2006	2007	
Target	100	100	100	100	100
Actual	100	100	-	-	-

Note: Previously written as "Percent compliance with filings of insurance anti-fraud plans within 6 months of licensing date". Measure name further revised from "Percent of insurance company anti-fraud plans filed and reviewed within 6 months of company licensing date".

Measure 3.2: Percent of open investigative cases reviewed within 90 days for correctness and compliance with investigative procedures.

	2004	2005	Fiscal Year		2008
			2006	2007	
Target	N/A	75	80	80	80
Actual	N/A	90.16	-	-	-

Note: This measure has been modified from the original wording, "cases closed". The agency is responsible for providing a completed investigative case file. Cases are closed after consultation with the US Attorney Office and other staff outside of DISB. Measure name further revised from, "Percent of investigative cases completed within 90 days" to more fully describe agency activity (1/20/2006).

Banking Bureau

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$2,497,987	\$1,514,154	-\$983,833	-39.4
FTEs	27.7	14.0	-13.7	-49.5

Program Description

The **Banking Bureau** program primarily supports the Citywide Strategic Priority of Making Government Work. The purpose of the Banking program is to provide effective supervision and regulation of all District-chartered banks and other nondepository financial institutions licensed by DISB including mortgage brokers and lenders, money transmitters, check cashers and non-bank owned ATMs.

The program's two activities are:

- **Examinations** - provides chartering, examination, and enforcement services pertaining to District-chartered banks and District licensed non-depository financial institutions so that they can provide expanded and equitable financial services to consumers and comply with applicable District laws and regulations; and
- **Licensing** - provides licensing and enforcement services to District non-depository financial institutions so that they can provide expanded and equitable financial services to consumers and comply with applicable District laws and regulations.

The FY 2007 budget and associated FTEs for the activities for the **Banking Bureau** program are included in Table SR0-4.

Key Result Measures

Program 4: Banking Bureau

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Howard Amer

Supervisor(s): Thomas Hampton, Acting Commissioner

Measure 4.1: Percent of BankingBureau@DC.gov email enquiries resolved within 5 business days

	2004	2005	Fiscal Year 2006	2007	2008
Target	N/A	N/A	90	90	90
Actual	N/A	N/A	-	-	-

Note: New measure FY 2006.

Measure 4.2: Percent of non-depository institutions examined annually

	2004	2005	Fiscal Year 2006	2007	2008
Target	25	30	35	35	35
Actual	35	26.9	-	-	-

Note: This measure formerly appeared as KRM 3.1 in the former Department of Banking and Financial Information (DBFI).

Measure 4.3: Percent of written consumer complaints resolved within 45 days of receipt

	2004	2005	Fiscal Year 2006	2007	2008
Target	N/A	N/A	95	N/A	95
Actual	N/A	N/A	-	-	-

Note: New measure in FY 2006.

Measure 4.4: Percent of non-depository financial institutions applications (initial and renewal) completed and processed

	2004	2005	Fiscal Year 2006	2007	2008
Target	50	70	75	75	75
Actual	N/A	129	-	-	-

Note: Measure revised from "Percent of financial institution applications (initial and renewal) processed by the Department within 45 days of receipt as completed application" in mid-FY 2005 (1/23/2006).

Risk Finance Bureau

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$0	\$1,654,781	\$1,654,781	N/A
FTEs	0.0	13.0	13.0	N/A

Program Description

The Risk Finance Bureau program primarily supports the Citywide Strategic Priority of Making Government Work. The purpose of the Risk Finance program is to provide practical and innovative regulatory responses to captive insurance companies and other risk finance organizations seeking to establish operations or transact business in the District.

The program's two activities are:

- **Compliance** - provides solvency and compliance monitoring and technical assistance to the captive insurance industry and other regulators so that there is a viable alternative insurance market in the District; and
- **Financial Analysis** - provides solvency monitoring, technical assistance to other regulators, and licenses to captive insurance companies and risk retention groups.

The FY 2007 budget and associated FTEs for the activities for the Risk Finance Bureau program are included in Table SR0-4.

Key Result Measures

Program 5: Risk Financing Bureau

Citywide Strategic Priority Area(s):

Manager(s): Dana Sheppard

Supervisor(s): Thomas Hampton, Acting Commissioner

Measure 5.1: Percent of captive insurance company applications processed within 30 days of receipt of completed application

	2004	2005	Fiscal Year 2006	2007	2008
Target	N/A	90	90	90	90
Actual	N/A	100	-	-	-

Note: New measure for FY 2005.

Measure 5.2: Percent of captive insurance companies financial analyses completed in accordance with department/NAIC guidelines.

	2004	2005	Fiscal Year		
			2006	2007	2008
Target	N/A	N/A	95	95	95
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2006. Title formerly, "Percent of captive insurance companies examined within statutory timeframes."

Agency Management

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$1,318,160	\$1,991,689	\$1,991,690	151.1
FTEs	14.9	37.0	22.1	148.3

Program Description

The **Agency Management** program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

The FY 2007 budget and associated FTEs for the activities for the **Agency Management** program are included in Table SR0-4.

Key Result Measures

Program 6: Agency Management

Citywide Strategic Priority Area(s): Making

Government Work

Manager(s): John Wallace

Supervisor(s): Thomas Hampton, Acting
Commissioner

Measure 6.1: Percent variance of estimate to actual expenditure (over/under)

	2004	2005	Fiscal Year		
			2006	2007	2008
Target	5	5	5	5	5
Actual	N/A	N/A	-	-	-

Note: This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management. Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO) works with the agency's executive staff, program staff and agency-based OCFO staff to identify those pressures and areas of potential savings as early as possible to ensure that all agencies are in balance by year's end.

Measure 6.2: Cost of Risk

	2004	2005	Fiscal Year		
			2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: Agencies were to establish baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2005. The final baseline figures and FY 2006-2008 targets will be published in the FY 2007 Operating Budget and Financial Plan, due to be submitted to Congress in June 2006. Cost of Risk is a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. (3/10/06)

Measure 6.3: Percent of the Mayor's Customer Service Standards Met

	2004	2005	Fiscal Year		
			2006	2007	2008
Target	N/A	63	63	63	63
Actual	N/A	55.6	-	-	-

Measure 6.4: Percent of Key Result Measures Achieved

	2004	2005	Fiscal Year		
			2006	2007	2008
Target	70	70	70	70	70
Actual	100	86.7	-	-	-

Agency Financial Operations

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$276,862	\$511,716	\$234,854	84.8
FTEs	3.3	6.0	2.7	81.8

Program Description

The **Agency Financial Operations** program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2007 Operating Appendices volume.

Office of Cable Television and Telecommunications

www.octt.dc.gov

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$5,023,134	\$5,053,639	\$5,565,822	10.1
FTEs	31.1	33.0	34.0	3.0

The mission of the Office of Cable Television and Telecommunications (OCTT) is to promote, protect, and advocate the public interest in cable television, and to produce and manage television programming for City Cable Channel 13 and Channel 16.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Increase the number of original television programs produced;
- Increase the number of web-based interactive services; and
- Increase citizen access to programs in non-English languages.

Gross Funds

The proposed budget is \$5,565,822, an increase of \$512,183, or 10.1 percent over the FY 2006 approved budget of \$5,053,639. There are 34.0 FTEs, an increase of 1.0 FTE, or 3.0 percent over FY 2006.

General Funds

Special Purpose Revenue Funds. The proposed budget is \$5,565,822, an increase of \$512,183, or 10.1 percent over the FY 2006 approved budget of \$5,053,639. There are 34.0 FTEs, an increase of 1.0 FTE, or 3.0 percent over FY 2006.

Funding by Source

Tables CT0-1 and 2 show the sources of funding and FTEs by fund type for the Office of Cable Television and Telecommunications.

Table CT0-1

FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Special Purpose Revenue Funds	4,492	4,885	5,054	5,566	512	10.1
Total for General Fund	4,492	4,885	5,054	5,566	512	10.1
Intra-District Funds	0	139	0	0	0	0.0
Total for Intra-District Funds	0	139	0	0	0	0.0
Gross Funds	4,492	5,023	5,054	5,566	512	10.1

*Percent Change is based on whole dollars.

Table CT0-2

FY 2007 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
General Fund						
Special Purpose Revenue Funds	21	31	33	34	1	3.0
Total for General Fund	21	31	33	34	1	3.0
Intra-District Funds						
Intra-District Funds	9	0	0	0	0	0.0
Total for Intra-District Funds	9	0	0	0	0	0.0
Total Proposed FTEs	30	31	33	34	1	3.0

Changes from the FY 2006 approved budget are:

- A decrease of \$350,000 in subsidies as a result of one-time Public, Educational and Governmental (PEG) funds received in FY 2006 to promote education and awareness of various government messages;
- An increase of \$267,481 in personal services due to the unionization of most the agency's workforce, step increases, and increases in fringe benefits;
- An increase of \$186,120 in fixed costs (various). For details on fixed costs changes by commodity for this agency, please see the fixed costs chapter addendum in the Special Studies book;
- An increase of \$101,604 in Other Services and Charges in the Originated Programming activity;
- An increase of \$95,796 and 1.0 FTE in personal services for a Business Development Coordinator to implement and execute the business development division;

Expenditure by Comptroller Source Group

Table CT0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table CT0-3

FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	1,033	1,932	2,118	2,441	324	15.3
12 Regular Pay - Other	123	35	0	0	0	0.0
13 Additional Gross Pay	4	20	38	0	-38	-100.0
14 Fringe Benefits - Curr Personnel	195	325	401	464	63	15.6
15 Overtime Pay	18	42	35	50	15	42.9
Subtotal Personal Services (PS)	1,372	2,355	2,592	2,955	363	14.0
20 Supplies and Materials	43	10	25	45	20	80.0
30 Energy, Comm. and Bldg Rentals	-3	24	3	3	0	0.0
31 Telephone, Telegraph, Telegram, Etc	39	71	108	118	10	8.9
32 Rentals - Land and Structures	726	1,141	1,170	1,346	176	15.1
40 Other Services and Charges	1,662	440	421	659	238	56.5
41 Contractual Services - Other	97	496	100	100	0	0.0
50 Subsidies and Transfers	149	0	600	250	-350	-58.3
70 Equipment & Equipment Rental	408	486	35	90	55	156.9
Subtotal Nonpersonal Services (NPS)	3,121	2,668	2,462	2,611	149	6.0
Total Proposed Operating Budget	4,492	5,023	5,054	5,566	512	10.1

*Percent Change is based on whole dollars.

- An increase of \$55,000 in Equipment and Equipment rental for the Originated Programming activity;
- An increase of \$43,000 in Other Services and Charges for the Information Technology activity;
- An increase of \$42,010 in Other Services and Charges for the Customer Service activity;
- An increase of \$26,000 in Other Services and Charges for the Contracting and Procurement activity;
- An increase of \$20,000 in Supplies and Materials for the Originated Programming activity;
- An increase of \$17,000 in Other Services and Charges for the Training and Employee Development activity;
- An increase of \$5,000 in Other Services and Charges for the Fee for Service Programming activity;
- An increase of \$3,000 in Other Services and Charges for the Fleet Management activity; and
- An increase of \$172 in Other Services and Charges for the Financial Management activity.

Expenditure by Performance-Based Budgeting Structure

Table CT0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Office of Cable Television and Telecommunications.

Table CT0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Agency Management Program (1000)								
Personnel (1010)	1,269	77	41	-36	0	1	0	0
Training and Employee Development (1015)	32	37	55	18	0	1	0	0
Labor Relations (1017)	32	0	0	0	0	0	0	0
Contracting and Procurement (1020)	32	43	225	182	0	1	3	3
Property Management (1030)	32	1,303	1,492	189	0	1	0	0
Information Technology (1040)	84	110	161	51	1	1	1	1
Financial Management (1050)	126	107	112	4	1	1	0	0
Risk Management (1055)	42	0	0	0	2	0	0	0
Legal (1060)	34	0	0	0	1	0	0	0
Fleet Management (1070)	32	33	36	3	0	0	0	0
Customer Service (1085)	0	70	125	56	0	1	1	1
Performance Management (1090)	0	14	15	2	0	1	0	0
Subtotal: Agency Management Program (1000)	1,713	1,794	2,263	469	5	4	7	3
Programming (2000)								
OCTT Originated Programming (2100)	1,645	1,586	1,488	-98	1	12	11	-2
Fee For Service Programming (2200)	983	1,035	1,116	81	21	11	11	-1
Subtotal: Programming (2000)	2,628	2,621	2,604	-17	22	23	21	-2
Regulatory (3000)								
Franchise Regulation (3100)	454	353	381	28	2	4	4	0
Customer Service (3200)	234	285	318	33	2	2	2	0
Subtotal: Regulatory (3000)	688	638	699	61	4	6	6	0
'No Program Assigned'								
'No Activity Assigned'	-5	0	0	0	0	0	0	0
Subtotal: 'No Program Assigned'	-5	0	0	0	0	0	0	0
Total Proposed Operating Budget	5,023	5,054	5,566	512	31	33	34	1

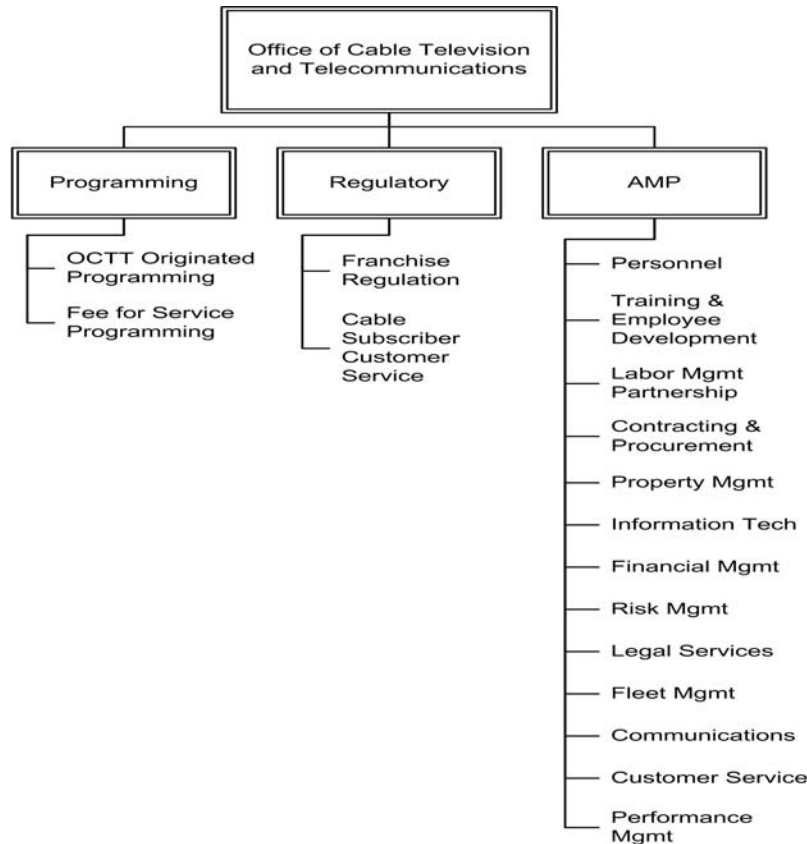
(Change is calculated by whole numbers and numbers may not add up due to rounding)

Expenditure by Program

The funding is budgeted by programs and the Office of Cable Television and Telecommunications has the following program structure:

Figure CT0-1

Office of Cable Television and Communications



Programs

The Office of Cable Television and Telecommunications is committed to the following programs:

Programming

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$2,621,451	\$2,604,159	-\$17,292	-0.7
FTEs	23.0	21.0	-2.0	-8.7

Program Description

The **Programming** program provides 24-hour programming on City Cable Channel 13 and Channel 16. Material includes gavel-to-gavel coverage of Council hearings and meetings activities of government agencies, plus live and recorded coverage of the activities of the Mayor.

The program's 2 activities are:

- **Originated Programming** - provides original television production and programming services for District cable viewers so that they can have access to information about events in the city and the operation and management of the city; and

- **Fee for Service** - provides contracted television production and programming services to District government agencies so that they can have professionally produced programs at competitive prices.

The FY 2007 budget and associated FTEs for the activities within the **Programming** program are included in Table CT0-4.

Key Result Measures

Program 1: Programming

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Monte Powell, Director of Programming

Supervisor(s): James D. Brown, Jr., Executive Director

Measure 1.1: Increase in programming

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	2	2	1	1	1
Actual	2	2	-	-	-

Note: This measure is referring to the actual increase in the number of new, original television programs.

Measure 1.2: Percent savings that OCTT television production rates offer District agencies in comparison with the average, comparable quality, private sector, general market television production rates

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	20	20	20	20	20
Actual	20	20.65	-	-	-

Note: FY 2007 target decreased from 25 to 20 percent at agency request (2/9/06).

Regulatory

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$638,419	\$698,927	\$60,508	9.5
FTEs	6.0	6.0	0.0	0.0

Program Description

The **Regulatory** program provides customer service and cable television provider oversight services for District cable subscribers and for District government agencies so that they can

receive reliable cable services that comply with District and federal laws and regulations. This division performs the regulatory functions of the agency which include evaluating, negotiating, and providing recommendations regarding the submission of proposed amendments to the District Cable Act; the renewal of the cable franchise agreement with Comcast Cablevision of the District, LLC; the grant of a franchise to Starpower Communications, LLC; and establishing administrative procedures for managing regulatory and other disputes involving cable operators and the District government, and enforcing the provisions for the franchise agreement and other applicable laws.

The program's two activities are:

- **Franchise Regulation** - provides cable company oversight services for District cable subscribers so that they can receive cable television services that are in compliance with District and federal laws and regulations; and
- **Customer Service** - provides complaint resolution, installation and repair services to District cable subscribers and District government agencies so that they can receive reliable cable television service and problem resolution in a timely manner.

The FY 2007 budget and associated FTEs for the activities within the **Regulatory** program are included in Table CT0-4.

Key Result Measures

Program 2: Regulatory

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Jeneba Ghatt, Assistant General Counsel

Supervisor(s): James D. Brown, Jr., Executive Director

Measure 2.1: Percent of cable company franchise standards that are in compliance or for which OCTT has begun the enforcement process

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	75	75	75	75	75
Actual	85	83.33	-	-	-

Measure 2.2: Percent of OCTT identified system failures or irregularities resolved within two business days

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	95	95	90	90	90
Actual	97	98.2	-	-	-

Agency Management

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$1,793,770	\$2,262,736	\$468,966	26.1
FTEs	4.0	7.0	3.0	75.0

Program Description

The **Agency Management** program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Key Result Measures

Program 3: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Robin M. Yeldell, Director of Operations

Supervisor(s): James D. Brown, Jr., Executive Director

Measure 3.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	5	5	5	5	5
Actual	N/A	N/A	-	-	-

Note: This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management. Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO) works with the agency's executive staff, program staff and agency-based OCFO staff to identify those pressures and areas of potential savings as early as possible to ensure that all agencies are in balance by year's end.

Measure 3.2: Cost of Risk

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: Agencies were to establish baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2005. The final baseline figures and FY 2006-2008 targets will be published in the FY 2007 Operating Budget and Financial Plan, due to be submitted to Congress in June 2006. Cost of Risk is a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. (3/10/06)

Measure 3.3: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	63	63	63	63
Actual	N/A	77.8	-	-	-

Measure 3.4: Percent of Key Result Measures Achieved

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	70	70	70	70	70
Actual	100	100	-	-	-

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30 in the FY 2007 Operating Appendices volume.

Housing Authority Subsidy

www.dchousing.org

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating	0	\$ 4,002,503	\$0	-100.0

The Housing Authority Subsidy provides additional funding to the District of Columbia Housing Authority to subsidize its operations due to anticipated losses in federal operating funding for FY 2007.

The District of Columbia Housing Authority (DCHA) was created as an independent, separate legal instrument of the District government. DCHA is responsible for carrying out the public purpose of providing decent, safe, and sanitary dwellings and related facilities for persons and families of low and moderate income in the District of Columbia.

In recent years, the District of Columbia Housing Authority has been directly affected by federal budget cutbacks. Continued reductions in federal public housing operating subsidies have jeopardized DCHA's ability to support its operations. Further, DCHA is facing deficits in its Housing Choice Voucher Program due to a substantial federal policy shift in the Department of Housing and Urban Development's (HUD) allocation of voucher funding.

The District created the Housing Authority Subsidy to mitigate the potential impact of these reductions on the level of services the authority provides.

Gross Funds

The proposed budget is \$0, a decrease of \$4,002,503, or 100 percent from the FY 2006 approved budget of \$4,002,503. There are no District FTEs, no change from FY 2006.

General Fund

Local Funds. The proposed budget is \$0, a decrease of \$4,002,503, or 100 percent from the FY 2006 approved budget of \$4,002,503. There are no District FTEs, no change from FY 2006.

The change from the FY 2006 approved budget is:

- A decrease of \$4,002,503 for Housing Authority subsidy. The funding was reduced and redirected to the new Comprehensive Housing Strategy Fund (CHSF). Details of the CHSF are provided in the budget chapter of the Deputy Mayor for Planning and Economic Development.

Funding by Source

Tables HY0-1 and 2 show the sources of funding and FTEs by fund type for the Housing Authority Subsidy.

Table HY0-1

FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Funds	0	0	4,003	0	-4,003	-100
Total for General Fund	0	0	4,003	0	-4,003	-100
Gross Funds	0	0	4,003	0	-4,003	-100

*Percent Change is based on whole dollars.

Expenditure by Comptroller Source Group

Table HY0-2 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table HY0-2

FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
50 Subsidies and Transfers	0	0	4,003	0	-4,003	-100
Subtotal Nonpersonal Services (NPS)	0	0	4,003	0	-4,003	-100
Total Proposed Operating Budget	0	0	4,003	0	-4,003	-100

*Percent Change is based on whole dollars.

Expenditure by Performance-Based Budgeting Structure

Table HY0-3 shows the FY 2007 proposed budget and FTEs by program and activity for the Housing Authority Subsidy.

Table HY0-3

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Housing Authority Subsidy (1000)								
Housing Authority Subsidy (1100)	0	4,003	0	-4,003	0	0	0	0
Subtotal: Housing Authority Subsidy	0	4,003	0	-4,003	0	0	0	0
Total Proposed Operating Budget:	0	4,003	0	-4,003	0	0	0	0

Anacostia Waterfront Corporation Subsidy

www.anacostiawaterfront.net

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating	N/A	\$8,200,000	\$5,000,000	-39.0

The subsidy account reflects the total one-time Local funds transfer to the Anacostia Waterfront Corporation to fulfill its operational obligations during a budgetary year.

The Anacostia Waterfront Corporation (AWC) is an independent instrumentality of the Government of the District of Columbia. Established in 2004, it is governed by a 15-member Board of Directors. AWC's efforts are guided by a landmark master development plan titled the "Anacostia Waterfront Initiative."

In addition to its residential, commercial, and retail development efforts, AWC works with community, government, and business partners to design and implement plans to clean the river and its shores, create streets and transit lines that open the river to the public, and develop cultural destinations that enrich the lives of District residents and visitors alike.

Gross Funds

The proposed gross funds budget is \$5,000,000, a decrease of \$3,200,000, or 39.0 percent from the FY 2006 approved budget of \$8,200,000. The District of Columbia Appropriations Act of 2006 (Public Law 109-115) authorizes AWC to carry-forward appropriation authority from FY 2005 and FY 2006 into future fiscal years until funds are fully expended. The sum total amount of available carry-forward appropriation authority is \$8,200,000, which consists of \$5,000,000 in Local funds from the FY 2006 approved budget, and \$3,200,000 in Local funds from the FY 2005 appropriation. AWC has no District FTEs.

Funding by Source

Tables AY0-1 shows the sources of funding by fund type for the Anacostia Waterfront Corporation Subsidy.

Table AY0-1

FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Funds	0	0	8,200	5,000	-3,200	-39.0
Total for General Fund	0	0	8,200	5,000	-3,200	-39.0
Gross Funds	0	0	8,200	5,000	-3,200	-39.0

*Percent Change is based on whole dollars.

Expenditure by Comptroller Source Group

Table AY0-2 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table AY0-2

FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
50 Subsidies And Transfers	0	0	8,200	5,000	-3,200	-39.0
Subtotal Nonpersonal Services (NPS)	0	0	8,200	5,000	-3,200	-39.0
Total Proposed Operating Budget	0	0	8,200	5,000	-3,200	-39.0

*Percent Change is based on whole dollars.

General Funds

Local Funds. The proposed budget is \$5,000,000, a decrease of \$3,200,000, or 39.0 percent from the FY 2006 approved budget of \$8,200,000. There are no District FTEs, no change from FY 2006.

For additional information regarding the Anacostia Waterfront Corporation's budget, please refer to the Component Unit (AW0) in section H of this volume.

Expenditure by Performance-Based Budgeting Structure

Table AY0-3 shows the FY 2007 proposed budget by program and activity for the Anacostia Waterfront Corporation Subsidy.

Table AY0-3

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Anacostia Waterfront Corp. (subsidy) (1000)								
Anacostia Waterfront Corp. (subsidy) (1100)	0	8,200	5,000	-3,200	0	0	0	0
Subtotal: Anacostia Waterfront Corp. (subsidy) (1000)	0	8,200	5,000	-3,200	0	0	0	0
Total Proposed Operating Budget	0	8,200	5,000	-3,200	0	0	0	0

(Change is calculated by whole numbers and numbers may not add up due to rounding)